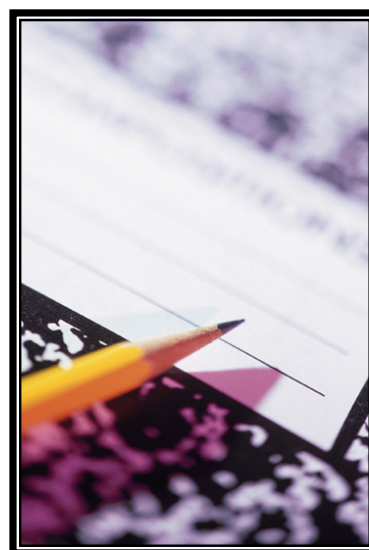


Guidance On Completing the 2005 Annual Update to the Bridge to Excellence Master Plan



Annual Update Due October 17, 2005



**Nancy S. Grasmick
State Superintendent of Schools**

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Background: Authorization and Purpose

Authorization

Education Article 5-401, Annotated Code of Maryland

Purpose

The Bridge to Excellence Act requires local school systems to reassess and revise plans as necessary and submit annual updates to the Maryland State Department of Education (MSDE) for review. MSDE can request revisions to ensure that updated plans will have the effect of improving student achievement and increasing progress toward meeting State performance targets. Ultimately, if a school system fails to demonstrate progress and fails to demonstrate evidence of planning that will have the effect of improving progress, the Maryland State Board of Education may withhold State funds from the school system.

General Instructions and Timelines

The Bridge to Excellence Act requires each local school system to report on progress toward meeting goals and make necessary revisions to the Master Plan, in order to ensure that student achievement will improve and achievement gaps will be eliminated. This document provides a vehicle for annual reporting to stakeholders what local school systems are doing to update their Master Plans. Specifically, the 2005 Annual Update asks school systems to share information in three general areas: a summary of system successes from 2003-2005; a report and analysis of progress toward meeting federal, State, and local goals; and a budget alignment report.

The bulk of the report is contained in Part I, Section 2, *Progress Toward Meeting Federal, State and Local Goals*. The purpose of this section is to address areas where the school system continues to face challenges and to discuss adjustments to the Master Plan to ensure that goals are met.

The Master Plans were written in 2003 as five-year, comprehensive plans in which school systems outlined goals, objectives and strategies for improving student achievement and eliminating achievement gaps. These plans were reviewed by peer-review teams as well as MSDE program managers and approved by the State Board of Education.

In 2005, local school systems are at the mid-point of these five-year plans. Stakeholders are wondering about the progress school systems are making toward achieving educational goals. At this point in time, analysis can begin as to the effectiveness and appropriateness of strategies so that mid-course corrections can be made.

The 2005 Annual Update should be a complete, cohesive status report which a variety of stakeholders and interested community organizations and groups – members of the local boards of education, local governments, school administrators, teachers, parents, community members, and members of the General Assembly and other public officials – can use to understand how school systems are doing.

The Review Process

| Timeline | Activity | |
|--|--|---|
| | Review for Sufficiency of Updated Plans | Review for Compliance With Federal & State Program Requirements |
| May | MSDE will form review panels. | |
| June | Local school systems may request that their review panel include individuals with expertise in areas where the LSS faces challenges. | |
| October 6 and 7 (Make-Up on October 11) | MSDE will conduct review panel orientation meetings. | |
| October 17 | 2005 Annual Update Due to MSDE | |
| October 18 – 23 | Reviewers will individually rate the school system's response to each question by assessing its sufficiency (whether it completely and satisfactorily answers the question). | Technical reviewers will review Annual Updates for compliance and, after conferring with their assistant superintendents, notify LSSs of areas that are incomplete and what is needed. |
| October 24 and 25 | The review panels will caucus to share their ratings question by question and reach consensus on each question. | |
| October 26 | <div style="display: flex; justify-content: space-between;"> <div style="width: 45%;"> If all questions are deemed sufficient by the consensus of the review panels, the LSS will be notified that no further response is necessary. </div> <div style="width: 45%;"> If there are any questions deemed insufficient by the consensus of the review panels, the LSS will be sent clarifying questions. </div> </div> | |
| November 1 | ↓ | The LSS will respond to the clarifying questions in writing, by e-mail to the panel facilitators who will distribute the response to the review panelists. |
| November 2 | ↓ | The review panels will meet in order to review the responses, rate each one in terms of sufficiency, and come to consensus on each item. Technical reviewers will have notified each school system of the compliance of their Annual Update. |

| Timeline | Activity | | | |
|-------------------------|--|--|---|--|
| | Review for Sufficiency of Updated Plans | | | Review for Compliance With Federal & State Program Requirements |
| November 4 | ↓ | If all questions are deemed sufficient by the consensus of the review panels, the LSS will be notified that no further response is necessary. | If there remain any items that are by consensus deemed insufficient, the LSS will be asked to come in for a review meeting. | Technical reviewer will submit a preliminary compliance rating to the Office of Comprehensive Planning and School Support (OCPSS). |
| | A decision will be made as to whether the LSS needs to come in for a review meeting. | | | |
| November 7 and 9 | ↓ | ↓ | At the review meeting, the panels will provide feedback and engage the LSS team in discussion around questions that have been insufficiently addressed. Panelists and LSS will agree on revisions required in order to provide a sufficient response. | Technical reviewers will continue to work with LSSs to ensure compliance. |
| November 8 | | | | Technical reviewers will submit a final compliance rating to the OCPSS. |
| November 14 | ↓ | LSSs will submit the final version of the 2005 Annual Update, incorporating revisions required by the Review Panels and the Technical Reviewers. | | |
| November 15 | The review panels will reexamine the final submission of the 2005 Annual Update. | | | Technical reviewers will reexamine the final submission of the 2005 Annual Update. |
| November 16 | The review panels will make a final determination as to the recommendation to the State Superintendent | | | Technical reviewers will submit final rating as to the compliance of the Update to the OCPSS. |
| November 28 | REPORT DUE TO STATE BOARD OF EDUCATION | | | |
| December 6 and 7 | STATE BOARD OF EDUCATION MEETS | | | |

Submitting The Annual Update

To expedite the receipt of the 2005 Update, there are three options for submitting this document. Regardless of which option is chosen, the document must be in PDF format. Below are specific instructions for each of the available options for submission. Please use one of the options for the **INITIAL** submission and the **FINAL** submission. Please send two (2) hardcopies of the 2005 Annual Update (including the cover page and budget forms, with signatures) with the final submission to:

**Maryland State Department of Education
Office of Comprehensive Planning and School Support
200 West Baltimore Street (4th Floor)
Baltimore, Maryland 21201**

Option 1: DocuShare (Preferred)

- ✓ Make certain that the Update document is in PDF format
- ✓ Open the DocuShare site: <http://docushare.msde.state.md.us/docushare/dsweb/homepage>
- ✓ Log onto MSDE's DocuShare site using your assigned user name and password
- ✓ Click the link: 2005 Annual Update Submission
- ✓ Click on the local school system's folder
- ✓ On the menu bar, click the "Add" drop-down tab and select "Document"
- ✓ Click the "Go" button
- ✓ On the "Filename" line, click browse to find your Annual Update document
- ✓ On the "Title" line type, "2005 Annual Update"
- ✓ Click "Apply"

Option 2: E-Mail

- ✓ Make certain that the Update document is in PDF format
- ✓ Submit the PDF file via e-mail to: btemasterplan@msde.state.md.us

Option 3: Web Link (URL)

- ✓ Make certain that the Update document is in PDF format
- ✓ Post the Update document on a remote web site (the school system's site or other)
- ✓ Send the link (URL) to btemasterplan@msde.state.md.us

Note: Upon receipt of the system's update document, MSDE will e-mail the local point of contact to confirm receipt. If assistance is needed with the options described above, contact Walter Sallee in the Office of Comprehensive Planning and School Support at 410-767-1407 or e-mail wsallee@msde.state.md.us.

**Bridge to Excellence Technical Assistance Team
Important Contact Information for Questions
Regarding the 2005 Annual Update**

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|--|----------------------------------|------------------------------|--|
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| Budget Narrative and Total Revenue and Expenditure Statements | Mary Clapsaddle | 410-767-0011 | mclapsaddle@msde.state.md.us |
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| Title II, Part A Preparing Training, and Recruiting High Quality Teachers | Colleen Seremet John Smeallie | 410-767-0316 410-767-0385 | cseremet@msde.state.md.us jsmeallie@msde.state.md.us |
| Title II, Part D Educational Technology State Grants Program | Jayne Moore Marlene Johnson | 410-767-0382 410-767-0447 | jmoore@msde.state.md.us mjohnson@msde.state.md.us |
| Title III, Part A English Language Acquisition, Language Enhancement, and Academic Achievement | Supreet Anand Bonnie Naef | 410-767-0714 410-767-3575 | sanand@msde.state.md.us bnaef@msde.state.md.us |
| Title IV, Part A Safe and Drug Free Schools and Communities | Pete Singleton | 410-767-0302 | psingleton@msde.state.md.us |
| Title V, Part A Innovative Programs | Colleen Seremet | 410-767-0316 | cseremet@msde.state.md.us |
| Title I, Part D Prevention and Intervention Programs for Children and Youth Who are Neglected, Delinquent, or At-Risk | Walter Varner | 410-767-0293 | wvarner@msde.state.md.us |
| Career Technology Programs | Jeanne-Marie Holly | 410-767-0182 | jmholly@msde.state.md.us |
| Early Childhood Programs | Rolf Grafwallner | 410-767-0342 | rgrafwal@msde.state.md.us |
| School Facilities | Barbara Bice | 410-767-0097 | bbice@msde.state.md.us |
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| Fine Arts Initiative | Jay Tucker | 410-767-0352 | jtucker@msde.state.md.us |
| Gifted and Talented Programs | Jeanne Paynter | 410-767-0363 | jpaynter@msde.state.md.us |
| Special Education Programs | Rhona Fisher | 410-767-0244 | rfisher@msde.state.md.us |

**Bridge to Excellence Master Plan
2005 Annual Update**

Annual Update Due: October 17, 2005

Name of Local School System Submitting This Report:

Address:

Local Point of Contact:

Name:

Telephone:

Fax:

E-Mail:

WE HEREBY CERTIFY that, to the best of our knowledge, the information provided in the 2005 Annual Update to our Bridge to Excellence Master Plan is correct and complete. We further certify that this Annual Update has been developed in consultation with members of the local school system's Master Plan Planning Team and that each member has reviewed and approved the accuracy of the information provided in the Annual Update.

Signature (Local Superintendent of Schools)

Date

Signature (Local Point of Contact)

Date

Executive Summary to the 2005 Annual Update

Instructions:

Each school system will develop a two-page executive summary. This will be a stand-alone document that will provide a context and background for readers and summarize the Annual Update. This executive summary can serve as a concise guide to school system activities for a variety of stakeholders. In addition, the Office of Comprehensive Planning and School Support at MSDE will include this executive summary as part of the final report to the State Board of Education.

As part of the context and background for readers, the executive summary should briefly summarize the focus of the district's Master Plan. In addition, it should briefly describe any significant changes in demographics and the school system's fiscal situation and the effects of these changes on the school system.

The executive summary should also summarize the school system's responses to sections 1, 2, and 3. It should summarize the school system's successes as well as what challenges the school system is facing. It should briefly explain how strategies and the distribution of fiscal resources are being adjusted to meet those challenges, so that student achievement will improve and achievement gaps will be eliminated.



PART I

Annual Review of Goals, Objectives, and Strategies



Summary of System Successes From 2003-2005

Instructions:

Each local school system will develop a cohesive narrative, which highlights the successes the district has attained since 2003. In particular, the school system should link programs, outcomes, and funding resources in order to show the effectiveness and appropriateness of the school system's strategies. (Suggested page length: 2 to 5 pages.)

In the district's response, school systems must address the following:

- What successes has the school system attained in each goal area since 2003?
- To what programs, strategies, and practices (including academic interventions as well as social-emotional learning programs) does the school system attribute these successes?
- Please describe how the distribution of resources to these programs, strategies, and practices has affected student achievement.

Progress Toward Meeting Federal, State and Local Goals

Instructions:

This section of the Annual Update asks districts to address areas where the school system faces challenges and to discuss adjustments to the Master Plan that will ensure that systems make progress toward meeting federal, State, and local goals. The questions related to each goal ask each school system to first report data outcomes and then use an implementation analysis to examine what's working, what's not working, and what the district plans to change accordingly.

As local school systems respond, each district should identify specific areas in which MSDE may be of further assistance to the school system.

In order to provide complete and satisfactory responses, school systems should closely analyze available data, provide current implementation status (including timelines and methods for measuring progress toward meeting goals and objectives), and provide justification for planning decisions (including references to research, where possible).

ESEA Performance Goals

GOAL 1: By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.

Note: Adequate Yearly Progress (AYP) data for high school reading (assessed by the English II HSA) will not yet be available when this report is due. Therefore high school AYP will be reported in the 2006 Annual Update.

Indicators 1.1 and 1.2: The percentage of students, in the aggregate and for each subgroup, who are at or above the proficient level in reading/language arts and mathematics on the MSA.

1. Identify the areas of concern to the local school system using the following parameters. (These areas of concern will be the basis of the implementation analysis in question 2.)
 - Copy and paste the AYP tables from the school system's Adequate Yearly Progress County Summary from the 2005 Maryland Report Card at <http://www.mdreportcard.org>. These tables identify which subgroups did not make AYP in 2005. If the United States Department of Education (USDE) approves MSDE's request to change how AYP is calculated, the layout of these tables will change in 2005, displaying the AYP status of elementary and middle schools in reading and elementary, middle and high schools in math.

- Copy and paste the elementary and middle school reading and elementary, middle and high school math AYP tables showing all trends from the 2005 Maryland Report Card. Please identify the subgroups, by subject and grade level, whose performance has not improved steadily since 2003. Please be sure to include data on the Alternate Maryland School Assessment (ALT-MSA).
 - In order to facilitate future planning and allow for a comprehensive discussion in the following questions, the school system should look beyond Adequate Yearly Progress in order to assess whether all students will be proficient by 2013-2014. Subgroups that did not meet the Annual Measurable Objective in 2005 may be an additional area of concern.
2. Please discuss the strategies the school system is using that address these underperforming subgroups. In the response, local school systems must address the following questions:
- Which parts of the Master Plan addressing these areas of concern **were fully implemented** by 2004-2005, and why did these strategies not result in the intended effect? Does the school system intend to continue with their implementation despite the lack of success? Why?
 - Which parts of the Master Plan addressing these areas of concern **were not fully implemented** by 2004-2005? Why not? What changes regarding these strategies is the district planning to make in the 2005 Update? Why?
 - What new strategies, if any, is the school system implementing to address these areas of concern? Why?

If a district is a school system in improvement based on 2004 MSA data, please be sure that the district's response provides a status report on what the school system is doing in reference to the specific requirements for school systems in improvement (as outlined in COMAR 13A.01.01.04.08 and reported in Question 5 in the 2004 Annual Update). In the status report, briefly describe the progress the school system has made in the implementation of the strategies discussed in the response to Question 5 in the 2004 Annual Update. What new strategies, if any, is the school system implementing to address school system improvement?

If a district was identified as a school system in corrective action based on 2004 MSA data, be sure the district's response provides an update on how the school system has revised the applicable components of the Master Plan to execute the corrective actions taken by the State Board of Education.

GOAL 1 (continued): By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.

Instructions:

Questions 3 and 4 must be addressed by local school systems to satisfy the requirement that schools in improvement, corrective action, and restructuring be addressed in the Master Plan (COMAR 13A.01.01.04.07).

3. In the following table, indicate the number of schools that have been identified for Improvement (Year 1), Improvement (Year 2), Corrective Action, Restructuring (Planning), and Restructuring (Implementation). Indicate the number of schools *entering*, *continuing*, and *exiting* each status.

| Schools In Improvement | | | | | | | | | |
|--------------------------------|-------|----------|------|-------|----------|------|-------|----------|------|
| | 2003 | | | 2004 | | | 2005 | | |
| | Enter | Continue | Exit | Enter | Continue | Exit | Enter | Continue | Exit |
| School Improvement (Year 1) | | | | | | | | | |
| School Improvement (Year 2) | | | | | | | | | |
| Corrective Action | | | | | | | | | |
| Restructuring (Planning) | | | | | | | | | |
| Restructuring (Implementation) | | | | | | | | | |

4. Describe the measures, including timelines, being taken to address the achievement problems of schools identified for Improvement (Year 1), Improvement (Year 2), Corrective Action, Restructuring (Planning), and Restructuring (Implementation).

GOAL 1 (continued): By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.

Indicator 1.3: Percentage of Title I schools making AYP.

In the table below, report the percentage of Title I schools making Adequate Yearly Progress (AYP) each year. Note: At the time the Annual Updates is due, 2005 AYP data will only be available for elementary and middle schools.

| Number and Percentage of Title I Schools Making AYP | | | | | | | | | | |
|---|----------------------|---------------------------------|---------------------------------|----------------------|---------------------------------|---------------------------------|----------------------|---------------------------------|---------------------------------|----------------------|
| | 2003 | | | 2004 | | | # of Title I Schools | 2005 | | 2006 |
| School Level | # of Title I Schools | # of Title I Schools Making AYP | % of Title I Schools Making AYP | # of Title I Schools | # of Title I Schools Making AYP | % of Title I Schools Making AYP | | # of Title I Schools Making AYP | % of Title I Schools Making AYP | # of Title I Schools |
| Elementary | | | | | | | | | | |
| Middle | | | | | | | | | | |
| High | | | | | | | | | | |

GOAL 2: All limited English proficient students will become proficient in English and reach high academic standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.

Note: Since progress of Limited English Proficient students is discussed in Goal 1 and in Title III, Part A, no analysis is required here.

GOAL 3: By 2005-2006, all students will be taught by highly qualified teachers.

Indicator 3.1: The percentage of classes being taught by highly qualified teachers (as defined in section 9101(23) of the ESEA).

Please complete the following table, reporting the percentage of classes taught by highly qualified teachers in all schools. Please note that data on all schools are available from the 2005 Maryland Report Card – Teacher information.

| Percentage of Classes Taught by Highly Qualified Teachers | | |
|---|--|---|
| | 2003-2004 | 2004-2005 |
| Category | % of Classes Taught by Highly Qualified Teachers | % of Classes Taught by Highly Qualified Teachers* |
| All schools | | |

* Use data available as of July 15.

1. Please discuss the strategies the school system is using that address increasing the percentage of classes that are taught by highly qualified teachers in all schools. In the district's response, the school system must address the following questions:

- Which parts of the Master Plan addressing highly qualified teachers in all schools **were fully implemented** by 2004-2005, and why did these strategies not result in the intended effect? Does the district intend to continue with their implementation despite the lack of success? Why?
- Which parts of the Master Plan addressing highly qualified teachers in all schools **were not fully implemented** by 2004-2005? Why not? What changes regarding these strategies is the district planning to make in the 2005 Update? Why?
- What new strategies, if any, is the school system implementing to address increasing the percentage of classes that are taught by highly qualified teachers in all schools? Why?

2. In late April, the local Bridge to Excellence point of contact received a list of high poverty schools (schools in the top quartile of poverty statewide). If a school system has schools on the high poverty schools list provided by MSDE, the district should discuss the additional strategies the school system is using that address increasing the percentage of classes that are taught by highly qualified teachers in high-poverty schools in particular. In the district's response, the school system must address the following questions:

- Which parts of the Master Plan addressing highly qualified teachers in high-poverty schools **were fully implemented** by 2004-2005, and why did these strategies not result in the intended effect? Does the district intend to continue with their implementation despite the lack of success? Why?

- Which parts of the Master Plan addressing highly qualified teachers in high-poverty schools **were *not* fully implemented** by 2004-2005? Why not? What changes regarding these strategies is the district planning to make in the 2005 Update? Why?
- What new strategies, if any, is the school system implementing to address increasing the percentage of classes that are taught by highly qualified teachers in high-poverty schools? Why?

GOAL 3 (continued): By 2005-2006, all students will be taught by highly qualified teachers.

Indicator 3.2: The percentage of teachers receiving high quality professional development (as defined in section 9101(34) of ESEA).

School systems received reports on the results of the 2004 *Survey of Teacher Participation in High-Quality Professional Development*. In the box below, provide the percentage of teachers that participated in “high quality” professional development according to the results of the survey.

Note: “Narrative on Professional Development” found in Part III asks each local school system to discuss the district’s professional development.

| Teachers Participating In High Quality Professional Development School Year 2003-2004 | |
|--|---|
| % of Teachers Who Completed Survey | % of Teachers Participating In High Quality Professional Development |
| | |

GOAL 3 (continued): By 2005-2006, all students will be taught by highly qualified teachers.

Indicator 3.3: The percentage of paraprofessionals working in Title I schools (excluding those whose sole duties as translators and parental involvement assistants) who are qualified.

Please complete the following table.

| Percentage of Qualified Paraprofessionals Working in Title I Schools | | | | | |
|--|----------------------------------|----------------------------------|------------------------|----------------------------------|----------------------------------|
| 2003-2004 | | | 2004-2005* | | |
| # of Paraprofessionals | # of Qualified Paraprofessionals | % of Qualified Paraprofessionals | # of Paraprofessionals | # of Qualified Paraprofessionals | % of Qualified Paraprofessionals |
| | | | | | |

* Use data available as of July 15.

Please discuss the strategies the local school system is using that address increasing the percentage of qualified paraprofessionals working in Title I schools. In the district's response, the school system must address the following questions:

- Which parts of the Master Plan addressing qualified paraprofessionals **were fully implemented** by 2004-2005, and why did these strategies not result in the intended effect? Does the district intend to continue with their implementation despite the lack of success? Why?
- Which parts of the Master Plan addressing qualified paraprofessionals **were not fully implemented** by 2004-2005? Why not? What changes regarding these strategies is the district planning to make in the 2005 Update? Why?
- What new strategies, if any, is the school system implementing to address increasing the percentage of qualified paraprofessionals working in Title I schools? Why?

GOAL 4: All students will be educated in learning environments that are safe, drug free, and conducive to learning.

Indicator 4.1: The number of persistently dangerous schools, as defined by the State.

In Maryland, a ‘persistently dangerous’ school means a school in which each year for a period of three consecutive school years, the total number of student suspensions for more than 10 days or expulsions equals two and one-half percent or more of the total number of students enrolled in the school, for any of the following offenses: arson or fire; drugs; explosives; firearms; other guns; other weapons; physical attack on a student; physical attack on a school system employee or other adult; and sexual assault [Code of Maryland Regulations (COMAR) 13A.08.01.18B(4)].

Please complete the following table:

| Number of Persistently Dangerous Schools | | |
|--|-----------|-----------|
| 2002-2003 | 2003-2004 | 2004-2005 |
| | | |

1. Identify all schools that met the criteria in SY 2004-2005 for being placed on ‘probationary status’ under the provisions of COMAR 13A. 08.01.19A(1), which states:

“The State Board of Education shall place on probationary status any school having each year for a period of 2 consecutive school years, the total number of student suspensions for more than 10 days or expulsions for any of the offenses set forth in Regulation .18B(4) of this chapter equal to 2-1/2 percent or more of the total number of students enrolled in the school.”

Note: Issues associated with Safe Schools are to be discussed in Additional MSDE Requirements: Safe Learning Environments and Attachment 11: Title IV, Part A – Safe and Drug Free Schools and Communities.

GOAL 5: All students will graduate from high school.

Indicator 5.1: The percentage of students who graduate from high school each year with a regular diploma.

Please complete the table by filling in data from the 2005 Maryland Report Card--Graduation Rate (comprehensive, by race/ethnicity and gender, and by students receiving special services).

| Percentage of Students Graduating From High School | | | |
|--|---------------|---------------|---------------|
| Subgroup | 2002-2003 | 2003-2004 | 2004-2005 |
| <i>Annual Measurable Objective (AMO):</i> | <i>80.99%</i> | <i>80.99%</i> | <i>83.24%</i> |
| All students (Counts toward AYP) | | | |
| American Indian/Alaskan Native | | | |
| Asian/Pacific Islander | | | |
| African American | | | |
| White (Not of Hispanic Origin) | | | |
| Hispanic | | | |
| Free/Reduced Meals (FARMS) | | | |
| Special Education | | | |
| Limited English Proficient (LEP) | | | |
| Male | | | |
| Female | | | |

Please discuss the strategies the school system is using that address students graduating from high school. In the district's response, the school system must address the following questions:

- Which parts of the Master Plan addressing students graduating from high school **were fully implemented** by 2004-2005, and why did these strategies not result in the intended effect? Does the district intend to continue with their implementation despite the lack of success? Why?
- Which parts of the Master Plan addressing students graduating from high school **were not fully implemented** by 2004-2005? Why not? What changes regarding these strategies is the district planning to make in the 2005 Update? Why?
- What new strategies, if any, is the school system implementing to address students graduating from high school? Why?

GOAL 5 (continued): All students will graduate from high school.

Indicator 5.2: The percentage of students who drop out of school.

Please complete the table by filling in data from the 2005 Maryland Report Card--Dropout Rate (comprehensive, by race/ethnicity and gender, and by students receiving special services).

| Percentage of Students Dropping Out of School | | | |
|---|--------------|--------------|--------------|
| Subgroup | 2002-2003 | 2003-2004 | 2004-2005 |
| <i>State satisfactory standard:</i> | <i>3.00%</i> | <i>3.00%</i> | <i>3.00%</i> |
| All students | | | |
| American Indian/Alaskan Native | | | |
| Asian/Pacific Islander | | | |
| African American | | | |
| White (Not of Hispanic Origin) | | | |
| Hispanic | | | |
| Free/Reduced Meals (FARMS) | | | |
| Special Education | | | |
| Limited English Proficient (LEP) | | | |
| Male | | | |
| Female | | | |

Please discuss the strategies the school system is using that address students dropping out of school. In the district's response, the local school system must address the following questions:

- Which parts of the Master Plan addressing students dropping out of school **were fully implemented** by 2004-2005, and why did these strategies not result in the intended effect? Does the district intend to continue with their implementation despite the lack of success? Why?
- Which parts of the Master Plan addressing students dropping out of school **were not fully implemented** by 2004-2005? Why not? What changes regarding these strategies is the district planning to make in the 2005 Update? Why?
- What new strategies, if any, is the school system implementing to address students dropping out of school? Why?

Additional MSDE Reporting Requirements

HIGH SCHOOL PERFORMANCE

Percentage of students passing the English 9 HSA

Note: In 2005, the English HSA becomes the English II HSA. This data will not be available until mid-November. Therefore English HSA data will be reported in the 2006 Annual Update. In addition, no analysis of English 9 HSA is required here.

HIGH SCHOOL PERFORMANCE (continued)

Percentage of students passing the Biology HSA

Please complete the table by filling in data from the 2005 Maryland Report Card--High School Assessments (comprehensive, by race/ethnicity and gender, and by students receiving special services).

| Percentage of Students Passing the Biology HSA | | | |
|--|------|------|------|
| Subgroup | 2003 | 2004 | 2005 |
| All Students | | | |
| American Indian/Alaskan Native | | | |
| Asian/Pacific Islander | | | |
| African American | | | |
| White (Not of Hispanic Origin) | | | |
| Hispanic | | | |
| Free/Reduced Meals (FARMS) | | | |
| Special Education | | | |
| Limited English Proficient (LEP) | | | |

Please discuss the strategies the school system is using that address students passing the Biology HSA. In the district's response, the school system must address the following questions:

- Which parts of the Master Plan addressing students passing the Biology HSA **were fully implemented** by 2004-2005, and why did these strategies not result in the intended effect? Does the district intend to continue with their implementation despite the lack of success? Why?
- Which parts of the Master Plan addressing students passing the Biology HSA **were not fully implemented** by 2004-2005? Why not? What changes regarding these strategies is the district planning to make in the 2005 Update? Why?
- What new strategies, if any, is the school system implementing to address students passing the Biology HSA? Why?

HIGH SCHOOL PERFORMANCE (continued)

Percentage of students passing the Algebra/Data Analysis HSA

Please complete the table by filling in data from the 2005 Maryland Report Card--High School Assessments (comprehensive, by race/ethnicity and gender, and by students receiving special services).

| Percentage of Students Passing the Algebra/Data Analysis HSA | | | |
|--|------|------|------|
| Subgroup | 2003 | 2004 | 2005 |
| All Students | | | |
| American Indian/Alaskan Native | | | |
| Asian/Pacific Islander | | | |
| African American | | | |
| White (Not of Hispanic Origin) | | | |
| Hispanic | | | |
| Free/Reduced Meals (FARMS) | | | |
| Special Education | | | |
| Limited English Proficient (LEP) | | | |

Please discuss the strategies the school system is using that address students passing the Algebra/Data Analysis HSA. In the district's response, local school systems must address the following questions:

- Which parts of the Master Plan addressing students passing the Algebra/Data Analysis HSA **were fully implemented** by 2004-2005, and why did these strategies not result in the intended effect? Does the district intend to continue with their implementation despite the lack of success? Why?
- Which parts of the Master Plan addressing students passing the Algebra/Data Analysis HSA **were not fully implemented** by 2004-2005? Why not? What changes regarding these strategies is the district planning to make in the 2005 Update? Why?
- What new strategies, if any, is the school system implementing to address students passing the Algebra/Data Analysis HSA? Why?

HIGH SCHOOL PERFORMANCE (continued)

Percentage of students passing the Government HSA

Please complete the table by filling in data from the 2005 Maryland Report Card--High School Assessments (comprehensive, by race/ethnicity and gender, and by students receiving special services).

| Percentage of Students Passing the Government HSA | | | |
|---|------|------|------|
| Subgroup | 2003 | 2004 | 2005 |
| All Students | | | |
| American Indian/Alaskan Native | | | |
| Asian/Pacific Islander | | | |
| African American | | | |
| White (Not of Hispanic Origin) | | | |
| Hispanic | | | |
| Free/Reduced Meals (FARMS) | | | |
| Special Education | | | |
| Limited English Proficient (LEP) | | | |

Please discuss the strategies the school system is using that address students passing the Government HSA. In the district's response, local school systems must address the following questions:

- Which parts of the Master Plan addressing students passing the Government HSA **were fully implemented** by 2004-2005, and why did these strategies not result in the intended effect? Does the district intend to continue with their implementation despite the lack of success? Why?
- Which parts of the Master Plan addressing students passing the Government HSA **were not fully implemented** by 2004-2005? Why not? What changes regarding these strategies is the district planning to make in the 2005 Update? Why?
- What new strategies, if any, is the school system implementing to address students passing the Government HSA? Why?

SAFE LEARNING ENVIRONMENTS

Please note that additional indicators associated with creating and maintaining 'Safe Schools' are contained in Attachment 11: Title IV, Part A, Safe and Drug-Free Schools and Communities Act Program.

Harassment

Section 13A.01.04.03 of the Code of Maryland Regulations, School Safety, states that: "All students in Maryland's public schools, without exception and regardless of race, ethnicity, region, religion, gender, sexual orientation, language, socioeconomic status, age, or disability, have the right to educational environments that are safe, appropriate for academic achievement, and free from any form of harassment."

Please complete the following table.

| Total Number of Suspensions/Expulsions (Incidents) for Sexual Harassment and Harassment | | | |
|---|--------------|--------------|--------------|
| Offense | SY 2002-2003 | SY 2003-2004 | SY 2004-2005 |
| Sexual Harassment | | | |
| Harassment | | | |
| Total | | | |

Briefly describe what actions are being taken by the LSS to prevent/reduce:

- a) Sexual Harassment:
- b) Harassment:

SAFE LEARNING ENVIRONMENTS (continued)

Elementary Schools With A Suspension Rate That Exceeds 18 Percent

Section 7-304.1 of the Education Article of the Annotated Code of Maryland mandates that local boards of education require elementary schools that have a suspension rate that exceeds 18% of the school's enrollment to implement a Positive Behavioral Interventions and Supports (PBIS) Program or an alternative behavioral modification program in collaboration with the Maryland State Department of Education. The percentage is determined by dividing the number of suspensions during the school year by the September 30th enrollment.

Please provide the following information:

| SY 2003-2004 | | SY 2004-2005 | |
|---|--|---|--|
| Number of Elementary Schools in the LSS | Number of Elementary Schools With a Suspension Rate that Exceeds 18% | Number of Elementary Schools in the LSS | Number of Elementary Schools With a Suspension Rate that Exceeds 18% |
| | | | |

Are there any elementary schools with suspension rates higher than 18% in SY 2004-2005 in which PBIS or an alternative behavioral modification program has **not** been implemented?

☐ YES ☐ NO. If YES, please provide the following information for each school:

| School Name | State why PBIS or an alternative behavioral modification program has not been implemented | Provide a timeline for implementation of PBIS or an alternative behavioral modification program |
|--------------------|--|--|
| | | |
| | | |
| | | |
| | | |

Local School System Policies and Procedures

1. Has the LSS policy been updated to align with COMAR 13A.01.04.03, School Safety?

☐ YES ☐ NO. If NO, state when the LSS policy will be updated to align with COMAR 13A.01.04.03, School Safety.

2. What additional processes or procedures, if any, have been implemented to assess school climate and create a safe learning environment for all students and staff?

ATTENDANCE

Please complete the table by filling in data from the 2005 Maryland Report Card--Attendance Rate (comprehensive, by race/ethnicity and gender, and by students receiving special services).

Note: The state satisfactory standard for attendance is 94%. Attendance for 2004-2005 will be based on data through March 15th.

| Attendance Rates | | | |
|----------------------------------|-----------|-----------|-----------|
| Subgroup | 2002-2003 | 2003-2004 | 2004-2005 |
| All students | | | |
| American Indian/Alaskan Native | | | |
| Asian/Pacific Islander | | | |
| African American | | | |
| White (Not of Hispanic Origin) | | | |
| Hispanic | | | |
| Free/Reduced Meals (FARMS) | | | |
| Special Education | | | |
| Limited English Proficient (LEP) | | | |

Please discuss the strategies the school system is using that address attendance. In the district's response, local school systems must address the following questions:

- Which parts of the Master Plan addressing attendance **were fully implemented** by 2004-2005, and why did these strategies not result in the intended effect? Does the district intend to continue with their implementation despite the lack of success? Why?
- Which parts of the Master Plan addressing attendance **were not fully implemented** by 2004-2005? Why not? What changes regarding these strategies is the district planning to make in the 2005 Update? Why?
- What new strategies, if any, is the school system implementing to address attendance? Why?

ADDRESSING SPECIFIC STUDENT GROUPS

(Career and Technology Education, Early Learning, Gifted and Talented, Special Education)

In responses to the previous questions, local school systems may have addressed the following student groups. Use this space to report on progress toward outcomes and timelines established in the district's Master Plan and further elaborate on any revisions or adjustments pertinent to these student groups that the school system has made to the Master Plan.

Career and Technology Education

The *Bridge to Excellence in Public Schools Act* requires that the updated plan “shall include goals, objectives, and strategies” for the performance of students enrolled in Career and Technology Education (CTE) programs.

1. Please discuss the implementation of strategies for the performance of students enrolled in CTE programs. In the district's response, local school systems must address the following questions:
 - Which goals, objectives, and strategies in the original Master Plan regarding the State-established measures of performance for student achievement and program performance in CTE **were not fully implemented**? Why not? (If these strategies were not fully implemented, the school system may be out of compliance.)
 - What **new or revised strategies have already been implemented** that were not part of the original Master Plan, such as the alignment of the local school system's CTE programs to MSDE's Career Clusters, and implementation of MSDE's CTE Pathway Programs within the local school system's career and technology education program offerings?
 - What **new or revised strategies** does the school system plan to implement in the upcoming 2005 – 2006 school year, such as additional resources to assist students who are members of special populations in achieving success in CTE programs, and deployment of resources to eliminate the gaps and accelerate student achievement and program performance?
2. Briefly discuss how professional development is being delivered to ensure CTE teachers stay current both academically and technically in order to deliver high quality CTE programs.

Early Learning

The *Bridge to Excellence in Public Schools Act* requires the establishment of performance goals, objectives, and strategies for prekindergarten and kindergarten.

1. Please discuss the implementation of strategies for Early Learning – prekindergarten and kindergarten students and include reference to the local school system’s MMSR Work Sampling System TM (WSS) school readiness results for school year 2004-2005. In the district’s response, local school systems must address the following questions:
 - Which strategies in the original Master Plan regarding prekindergarten and kindergarten **were not fully implemented**? Why not? (If these strategies were not fully implemented, the school system may be out of compliance.) Discuss any changes in the percent of kindergarten students with previous prekindergarten experience who were assessed as being “fully ready” in Language and Literacy, Mathematical Thinking, and in the composite score. Discuss changes in the disaggregated school readiness data for 2002-2003, 2003-2004, and 2004-2005.
 - What **new or revised strategies** regarding prekindergarten and kindergarten **have already been implemented** that were not part of the original Master Plan? (These new or revised strategies may be in response to recent changes in COMAR, or they may have been implemented for another reason. In either case, new and revised strategies need to be reviewed for compliance.) Discuss any changes in the percent of kindergarten students with previous prekindergarten experience who were assessed as being “fully ready” in Language and Literacy, Mathematical Thinking, and in the composite score. Discuss changes in the disaggregated school readiness data for 2002-2003, 2003-2004, and 2004-2005. What other data is the school system using at all schools to monitor the progress of prekindergarten and kindergarten students? How is professional development being delivered to prekindergarten and kindergarten teachers to ensure that they are delivering high quality instruction?
 - What **new or revised strategies** regarding prekindergarten and kindergarten does the school system plan to implement in the upcoming 2005-2006 school year? (These new or revised strategies may be in response to recent changes in COMAR, or they may be selected for implementation for other reasons. In either case, new and revised strategies need to be reviewed for compliance.)

Gifted and Talented Programs

The *Bridge to Excellence in Public Schools Act* §5-401 requires that the updated plan “shall include goals, objectives, and strategies regarding the performance of gifted and talented students, as defined in §8-201.”

The *Annotated Code of Maryland* §8-201 defines a gifted and talented student as “an elementary or secondary student who is identified by professionally qualified individuals as: (1) Having outstanding talent and performing, or showing the potential for performing, at remarkably high levels of accomplishment when compared with other students of a similar age, experience, or environment; (2) Exhibiting high performance capability in intellectual, creative, or artistic areas; (3) Possessing an unusual leadership capacity; or (4) Excelling in specific academic fields.

The legislation states that “a gifted and talented student needs different services beyond those normally provided by the regular school program” and that “gifted and talented students are to be found in youth from all cultural groups, across all economic strata, and in all areas of human endeavor (§8-202).”

1. In the district’s update, discuss the implementation of program goals, objectives, and strategies for gifted and talented students as defined by code. Please address the following topics:
 - Summarize the progress the school system has made in the implementation of Master Plan goals, objectives, or strategies for gifted and talented students. Include supporting data as needed to document progress; for example, gifted and talented student enrollment or achievement/performance data.
 - Which of the Master Plan goals, objectives, or strategies addressing gifted and talented students were not fully implemented in 2004 – 2005? Why?
 - What new or revised program goals, objectives, or strategies does the school system plan to implement in the upcoming 2005 – 2006 school year?
2. Briefly discuss program goals, objectives, or strategies for the upcoming 2005 – 2006 school year that support the requirements for gifted and talented student identification specified in the Annotated Code:
 - identification by “professionally qualified individuals”
 - identification of students “showing potential” as well as “performing at remarkable high levels”
 - identification of students from “all cultural groups” and “economic strata”
 - identification of students with “intellectual, creative, artistic, leadership, or specific academic” abilities.

Special Education

The *Bridge to Excellence in Public Schools Act* requires that each updated Master Plan “shall include goals, objectives, and strategies” for the subgroup of special education. Both Federal and State legislation require that states have accountability systems that align with academic content standards for all students. In addition, the federal special education legislation commonly known as IDEA also requires that a child’s needs resulting from a disability be addressed “so that they may be involved in and progress in the general curriculum.”

As the Annual Update is being prepared, please consider issues such as access, achievement, collaboration with general educators, and professional development and qualified staff when completing Section 1 beginning on page 13.

CROSS-CUTTING THEMES

(Education Technology, Education That Is Multicultural, Fine Arts)

In responses to the previous questions, districts may have addressed the following cross-cutting themes. Use this space to report on progress toward outcomes and timelines established in the Master Plan and further elaborate on any revisions or adjustments pertinent to these cross-cutting themes that the school system has made to the Master Plan.

Educational Technology

The *Bridge to Excellence in Public Schools Act* requires that the updated plan “shall include goals, objectives, and strategies” for addressing how technology will be integrated into curriculum, instruction, and high quality professional development in alignment with the objectives of the Maryland Plan for Technology in Education and local technology plans. The five main objectives of the State plan are as follows:

- Objective 1: Access to high performance technology and its rich resources is universal;
- Objective 2: All educators will be highly knowledgeable and skilled, capable of effectively using technology tools and digital content;
- Objective 3: Technology tools and digital content that engage our students will be seamlessly integrated into all classrooms on a regular basis;
- Objective 4: Technology will be used effectively to improve school administrative functions and operational processes; and
- Objective 5: Effective research, evaluation and assessment will result in accountability and continuous improvement in the implementation and use of technology.

In addition to including technology strategies across the Master Plan aligned to State and local technology plans, the local school system Master Plan and/or Master Plan Update should outline specifically how it will use all sources of funding in meeting *No Child Left Behind* requirements to:

- promote the use of technology to improve student achievement and teacher effectiveness in elementary and secondary schools;
- implement strategies that help every student to become technologically literate by the end of 8th grade; and
- integrate educational technology into instruction through access to technologies, high quality professional development and effective instructional applications.

Questions

Please discuss the implementation of strategies for Educational Technology. In the district's response, the local school system must address the following questions. (If the district has already addressed the questions in other areas of the update or in the updated Technology Plan, please indicate page numbers.)

1. Which educational technology goals, objectives, and strategies outlined in the original Master Plan or 2004 Update have not been fully implemented, perhaps because of revisions to Master Plan goals, objectives and strategies or extenuating circumstances, for example? (If these strategies were not fully implemented, the school system may be out of compliance.)
2. What new or revised educational technology goals, objectives, and strategies have already been implemented that were not in the original Master Plan or 2004 Update? (These new or revised strategies may be in response to recent changes in COMAR, or they may have been implemented for another reason. In either case, new and revised strategies need to be reviewed for compliance.)
3. What new or revised educational technology goals, objectives, and strategies does the school system plan to implement in the upcoming 2005-2006 school year, based on revisions to other aspects of the Master Plan Update and/or on results of current educational technology data? (These new or revised strategies may be in response to recent changes in COMAR, or they may be selected for implementation for other reasons. In either case, new and revised strategies need to be reviewed for compliance.)

Education That Is Multicultural

The *Bridge to Excellence in Public Schools Act* requires that the updated plan “shall include goals, objectives and strategies” for the cross-cutting theme ***Education That Is Multicultural (ETM)***. The ETM Regulation (COMAR 13A.04.05) defines education that is multicultural as a “continuous, integrated, multiethnic multidisciplinary process for educating all students about commonality and diversity ... It prepares students to live, learn, interact and work creatively in an interdependent global society.”

ETM supports academic achievement and positive interpersonal and inter-group relations, and encompasses five areas:

- Curriculum
- Instruction
- Staff Development
- Instructional Resources
- School Climate

Discuss the implementation of goals, objectives and strategies for Education That Is Multicultural (COMAR 13A.04.05) in the Master Plan. In the district’s response, please be sure to address the following questions, utilizing the checklist provided by the Maryland State Department of Education’s Equity Assurance and Compliance Branch. This checklist document, *Maryland Local School System Protocols for Infusing Education That is Multicultural and Achievement*, is for use in planning and assessing local implementation of the ETM Regulation.

1. What ETM strategies in the original Master Plan were not fully implemented?
2. What new or revised ETM strategies have already been implemented that were not part of the original Master Plan?
3. What new or revised ETM strategies does the school system plan to implement in the upcoming 2005-2006 school year?

Fine Arts

The *Bridge to Excellence in Public Schools Act* requires that the updated plan “shall include goals, objectives, and strategies” for Programs in Fine Arts. COMAR 13A.04.16, effective on July 1, 1988 and amended on August 15, 1994, requires that Maryland fine arts instructional programs include the goals and sub-goals identified in the regulation. These goals and sub-goals are further clarified in State standards for the fine arts, approved by the State Board of Education in October 1997 and published as the *Essential Learner Outcomes for the Fine Arts*.

1. Please discuss the implementation of strategies for Programs in Fine Arts. In the district’s response, please be sure to address the following questions:
 - Which strategies in the original Master Plan **were not fully implemented?** Why not? (If these strategies were not fully implemented, the school system may be out of compliance.)
 - What **new or revised strategies** have already been implemented that were not part of the original Master Plan, such as development of system-wide fine arts assessments, new curricula in theatre or dance, or discipline specific teacher professional development programs?
 - What **new or revised strategies** does the school system plan to implement in the upcoming 2005 – 2006 school year?
2. Briefly discuss how the fine arts instructional program is delivered system-wide and the strategies that are used to measure student achievement at the elementary, middle, and high school levels.

Local Goals and Indicators

Please discuss the strategies the school system is using to address local goals that have not been addressed in the preceding sections. Please provide data from any relevant sources. In the district's response, school systems must address the following questions:

- Which parts of the Master Plan addressing these goals **were fully implemented** by 2004-2005, and why did these strategies not result in the intended effect? Does the district intend to continue with their implementation despite the lack of success? Why?
- Which parts of the Master Plan addressing these goals **were *not* fully implemented** by 2004-2005? Why not? What changes regarding these strategies is the district planning to make in the 2005 Update?
- What new strategies, if any, is the school system implementing to address these goals? Why?

2005 – 2006 Budget Alignment

2005 – 2006 Budget Alignment

State statute requires that each county board submit, with its annual update, a detailed summary of how the board's current year approved budget and increases in expenditures over the prior year are consistent with the master plan. The Budget Variance Summary Table and the questions that follow are designed to address this question of budgetary alignment.

The Budget Variance Summary Table should reflect the overall change in the system's budget from fiscal 2005 to fiscal 2006 using revenue and expenditures reported in the FY 2005 final approved budget compared to revenue and expenditures reported in the FY 2006 approved budget. The uses of increased revenues, if any, should be presented in a format that is consistent with each system's adopted master plan goals and objectives. Add as many lines to the table as necessary to capture each of the system's goals and the key budgetary changes--**increases and decreases**--that relate to each goal.

Several options are available to capture changes of expenditures considered mandatory or part of the "cost of doing business." In all cases, these expenditures must be itemized and listed separately from program initiatives. At a minimum, salary and benefit increases for existing staff must be itemized. Changes in expenditures for transportation, utilities, plant operations, and other general inflationary increases can be itemized if material. Lastly, it would also be appropriate to include increased expenditures for nonpublic special education placements as a mandatory expense.

1. For those school systems that have an existing master plan goal designed to improve the efficiency of the system's operations and/or delivery of services, cost of doing business expenditures could be itemized and attributed to this goal.
2. For those systems that do not have a specific Master Plan goal for improving the efficiency of the system's operations and/or delivery of services, cost of doing business expenditures can be allocated in one of two ways.
 - a. Cost of doing business expenditures can be attributed to the school system's existing master plan goals. If a school system chooses this option, specific expenditures must be itemized and cost of doing business expenditures should be separated from programmatic expenditures.
 - For example, general wage increases for all staff might be allocated to a goal related to teacher quality. In this scenario, expenditures for wage increases must be listed separately from expenditures for staff development, National Board Certification Stipends, or other program initiatives designed to assist the school system to meet the particular goal.
 - b. A system may create a separate category to capture these types of expenditures. If a school system chooses this option, the system should itemize the specific costs in the section provided in the Budget Variance Summary Table labeled "Mandatory/Cost of Doing Business (Not Captured Elsewhere)".

The change in Total Revenue must equal the total change of Expenditures in the Table.

Budget Variance Table – 2005 Master Plan Update

Local School System: _____

(\$ in Thousands)

| | FY 2005 Current Approved Budget | FY 2006 Original Approved Budget | Change | % Change |
|---|--|---|---------------|-----------------|
| Revenues: | | | | |
| Local Appropriation | \$0 | \$0 | \$0 | \$0 |
| Other Local Revenue | 0 | 0 | 0 | 0 |
| State Revenue | 0 | 0 | 0 | 0 |
| Federal Revenue | 0 | 0 | 0 | 0 |
| Other Resources/Transfers | 0 | 0 | 0 | 0 |
| Total Revenue | 0 | 0 | 0 | 0 |
| Change in Expenditures: | | | | |
| LEA Master Plan Goal 1: (list the goal here) | | | | |
| Item | | | | |
| Item | | | | 0 |
| Subtotal – Goal 1 | | | | 0 |
| LEA Master Plan Goal 2: (list the goal here) | | | | |
| Item | | | | 0 |
| Item | | | | 0 |
| Subtotal – Goal 2 | | | | |
| LEA Master Plan Goal 3: (list the goal here) | | | | |
| Item | | | | 0 |
| Item | | | | 0 |
| Subtotal – Goal 3 | | | | |
| LEA Master Plan Goal 4: (list the goal here) | | | | |
| Item | | | | 0 |
| Item | | | | 0 |
| Subtotal – Goal 4 | | | | |
| Mandatory/Cost of Doing Business: | | | | |
| (Not captured elsewhere) | | | | 0 |
| Item | | | | 0 |
| Item | | | | |
| Subtotal – Mandatory/Cost of Doing Business | | | | |
| Other (must not exceed 10% of Change in Total Revenue) | | | | 0 |
| Total (must equal the Change in Total Revenue) | | | | \$0 |

- What major demographic and fiscal changes are facing the school system for the 2005-2006 school year? How are these changes reflected in budget priorities? *(The answer should expound on highlight information provided in the Executive Summary.)*
- Briefly highlight the system's budget priorities and the rationale behind these decisions. Discuss how these priorities are designed to ensure the school system continues to progress toward meeting its goals. *(The reader should be able to make a clear connection between the budgetary priorities and the answers to the questions in the "Progress Toward Meeting Federal, State and Local Goals: Using Data Analysis to Revise the Master Plan" section of this update.)*
- Were funds reallocated or other budget reductions necessary to fund current year priorities? Discuss these items in detail, with particular attention to the rationale behind the decision and the impact on achieving master plan goals. *(The answer should address all fund reallocations and budget reductions listed in Table 6.1. The reader should be able to draw a connection to any strategies that the system is choosing not to retain as discussed in the "Progress Toward Meeting Federal, State and Local Goals: Using Data Analysis to Revise the Master Plan" section of this update.)*
- Overall, how does the fiscal 2006 budget support the implementation and achievement of the master plan goals? *(The answer should include specific performance indicators and the results expected at the conclusion of the fiscal year.)*
- What decisions made during the fiscal 2006 budget process, if any, will affect future budgets? What, if any, fiscal issues does the district anticipate impacting future fiscal years? *(The answer should include detailed discussion of issues.)*

PART II

ESEA and Fine Arts Program Components

**ATTACHMENT 4-A
SCHOOL LEVEL "SPREADSHEET" BUDGET
SUMMARY
Fiscal Year 2006**

Local School System: _____

Enter the Amount of Funds Budgeted for Each School by ESEA Programs and Other Sources of Funding

| SCHOOL NAME In Rank Order by Percentage of Poverty – High to Low Poverty After School Name Indicate: • (SW) for T-I Schoolwide Schools • (TAS) for Targeted Assistance T-I Schools | Percent Poverty Based on Free and Reduced Price Meals | Title I-A Grants to Local School Systems | Title I-D Delinquent and Youth At Risk of Dropping Out | Title II, Part A Teacher and Principal Training and Recruiting Fund | Title II-D Ed Tech Formula Grants | Title III-A English Language Acquisition |
|--|--|---|---|--|--|---|
| Valley View Elem. (SW) | 86.4% | \$ | \$ | \$ | \$ | \$ |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| School System Administration | | | | | | |
| Systemwide Programs and School System Support to Schools | | | | | | |
| Nonpublic Costs | | | | | | |
| TOTAL | | | | | | |

**ATTACHMENT 4-B
SCHOOL LEVEL "SPREADSHEET" BUDGET SUMMARY
Fiscal Year 2006**

Local School System: _____

Enter the Amount of Funds Budgeted for Each School by ESEA Programs and Other Sources of Funding

| SCHOOL NAME In Rank Order by Percentage of Poverty – High to Low Poverty After School Name Indicate: • (SW) for T-I Schoolwide Schools • (TAS) for Targeted | Percent Poverty Based on Free and Reduced Price Meals | Title IV-A Safe and Drug Free Schools and Communities | Title V-A Innovative Programs | Title VI-B Rural and Low-Income Schools | Other | Other | Total ESEA Funding by School |
|---|--|--|--|--|--------------|--------------|---|
| Valley View Elem. (SW) | 86.4% | \$ | \$ | \$ | \$ | \$ | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| School System Administration | | | | | | | |
| Systemwide Programs and School System Support to Schools | | | | | | | |
| Nonpublic Costs | | | | | | | |
| TOTAL | | | | | | | |

**ATTACHMENT 5-A
TRANSFERABILITY OF ESEA FUNDS [Section 6123(b)]
Fiscal Year 2006**

Local School System: _____

Local school systems may transfer ESEA funds by completing this page as part of the Bridge to Excellence Master Plan Annual Update submission, or at a later date by completing and submitting a separate Attachment 5-A form. Receipt of this Attachment as part of the Annual Update will serve as the required 30 day notice to MSDE. A local school system may transfer up to 50 percent of the funds allocated to it by formula under four major ESEA programs to any one of the programs, or to Title I (Up to 30 percent if the school system is in school improvement)¹. The school system must consult with nonpublic school officials regarding the transfer of funds. In transferring funds, the school system must: (1) deposit funds in the original fund; (2) show as expenditure – line item transfer from one fund to another, and (3) reflect amounts transferred on expenditure reports.

Transferability Limitations: 50% limitation for local school systems not identified for school improvement or corrective action. 30% limitation for districts identified for school improvement. A school system identified for corrective action may not use the fund transfer option.

| Funds Available for Transfer | Total FY 2005 Allocation | \$ Amount to be transferred <u>out of each program</u> | | \$ Amount to be transferred into each of the following programs | | | | |
|---|--------------------------|--|--|---|------------|------------|------------|-----------|
| | | | | Title I-A | Title II-A | Title II-D | Title IV-A | Title V-A |
| Title II-A Teacher Quality | | | | | | | | |
| Title II-D Ed Tech | | | | | | | | |
| Title IV-D Safe and Drug Free Schools & Communities | | | | | | | | |
| Title V-A Innovative Programs | | | | | | | | |

¹ A school system that is in school improvement may only use funds for school improvement activities under sections 1003 and 1116 (c) of ESEA.

| | |
|--|-----------------------------------|
| ATTACHMENT 5-B CONSOLIDATION OF ESEA FUNDS FOR LOCAL ADMINISTRATION [Section 9203] Fiscal Year 2006 | Local School System: _____ |
|--|-----------------------------------|

Section 9203 of ESEA allows a local school system, with approval of MSDE, to consolidate ESEA administrative funds. In consolidating administrative funds, a school system *may not* (a) designate more than the percentage established in each ESEA program, and (b) use any other funds under the program included in the consolidation for administrative purposes. A school system may use the consolidated administrative funds for the administration of the ESEA programs and for uses at the school district and school levels for such activities as –

- The coordination of the ESEA programs with other federal and non-federal programs;
- The establishment and operation of peer-review activities under *No Child Left Behind*;
- The dissemination of information regarding model programs and practices;
- Technical assistance under any ESEA program;
- Training personnel engaged in audit and other monitoring activities;
- Consultation with parents, teachers, administrative personnel, and nonpublic school officials; and
- Local activities to administer and carry out the consolidation of administrative funds.

A school system that consolidates administrative funds shall not be required to keep separate records, by individual program, to account for costs relating to the administration of the programs included in the consolidation.

| If the school system plans to consolidate ESEA administrative funds, indicate below the ESEA programs and amounts that the school system will consolidate for local administration. Provide a detailed description of how the consolidated funds will be used. | | | | | | |
|---|---|---|-----------------------------------|----------------------------------|--|--|
| Title I-A (Reasonable and Necessary) | Title II-A (Reasonable and Necessary) | Title II-D (Reasonable and Necessary) | Title III-A (Limit: 2 Percent) | Title IV-A (Limit: 2 Percent) | Title V (Reasonable and Necessary) | Total ESEA Consolidation (Reasonable and Necessary) |
| \$ | \$ | \$ | \$ | \$ | \$ | \$ |

| | |
|---|-----------------------------------|
| ATTACHMENT 6-A NONPUBLIC SCHOOL INFORMATION FOR ESEA PROGRAMS Fiscal Year 2006 | Local School System: _____ |
|---|-----------------------------------|

Enter the complete information for each participating nonpublic school, including mailing address. Use the optional “Comments” area to provide additional information about ESEA services to nonpublic school students, teachers, and other school personnel. For example, if Title I services are provided through home tutoring services or by a third party contractor, please indicate that information under “Comments.” **NOTE: Complete Attachment 6-A for Title I-A, Title II-A, Title II-Ed Tech, and Title III services. Complete Attachment 6-B for Title IV-A and Title V-A services. Use separate pages as necessary.**

| NONPUBLIC SCHOOL NAME AND ADDRESS | Number of Nonpublic School Participants (Students, Teachers, and Other School Personnel) | | | | | | | |
|--------------------------------------|--|---|---|------------|--------------------|-------|-------------|-------|
| | Title I-A | | | Title II-A | Title II-D Ed Tech | | Title III-A | |
| | Number nonpublic T-I students to be served at the following locations: | Students Reading/Lang. Arts (Can be a duplicated count.) | Students Mathematics (Can be a duplicated count.) | Staff | Students | Staff | Students | Staff |
| | Private School | | | | | | | |
| | Public School | | | | | | | |
| | Neutral Site | | | | | | | |
| | Private School | | | | | | | |
| | Public School | | | | | | | |
| | Neutral Site | | | | | | | |
| | Private School | | | | | | | |
| | Public School | | | | | | | |
| | Neutral Site | | | | | | | |

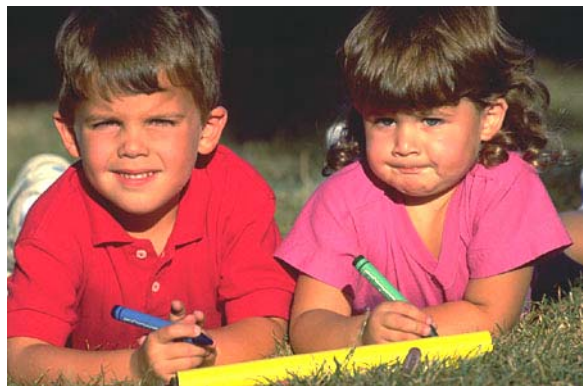
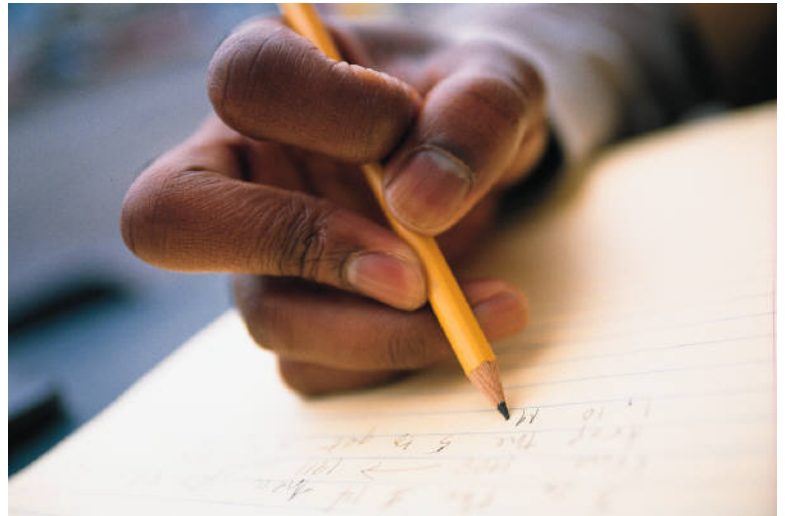
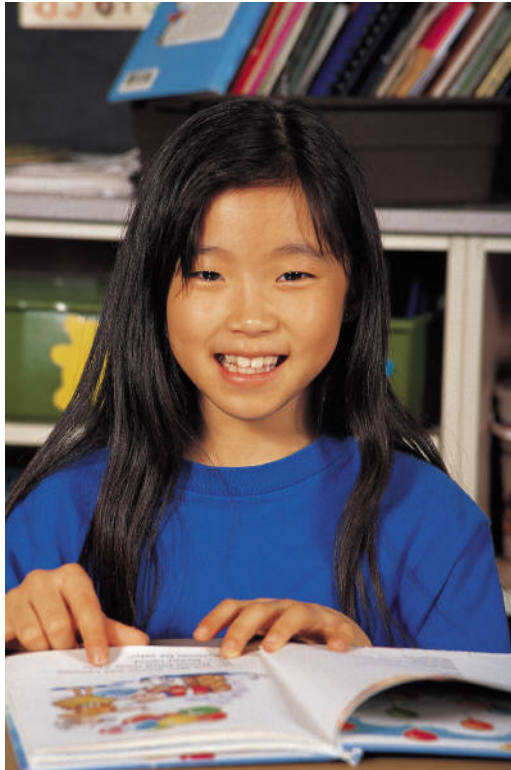
**ATTACHMENT 6-B
NONPUBLIC SCHOOL
INFORMATION FOR ESEA
PROGRAMS
Fiscal Year 2006**

Local School System : _____

Enter the complete information for each participating nonpublic school, including mailing address. *Use separate pages as necessary.*

| NONPUBLIC SCHOOL NAME AND ADDRESS | Number of Nonpublic School Participants (Students, Teachers, and Other School Personnel) | | | | |
|--------------------------------------|--|-------|-----------|-------|---------------------|
| | Title IV-A | | Title V-A | | Comments (Optional) |
| | Students | Staff | Students | Staff | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |

Attachment 7



Title I, Part A Improving Basic Programs Operated By Local Educational Agencies

**ATTACHMENT 7 TITLE I, PART A – IMPROVING BASIC PROGRAMS OPERATED BY
LOCAL EDUCATIONAL AGENCIES**

| | |
|-------------------------------------|-------------------------|
| Local School System: _____ | Fiscal Year 2006 |
| Title I-A Coordinator: _____ | |
| Telephone: _____ | E-mail: _____ |

A. TITLE I THEMES IN BRIDGE TO EXCELLENCE MASTER PLAN – Address each item below describing the school system's strategies to provide high quality sustained support to all Title I elementary, middle, and secondary schools. Label each question and answer and be sure to address each bulleted item, where appropriate. If these strategies are addressed elsewhere in the school system's five-year comprehensive Bridge to Excellence Master Plan or this year's Update, please indicate the section and page number(s). REQUESTED DOCUMENTATION MIGHT INCLUDE THE FOLLOWING: MEETING EVALUATIONS, AGENDAS, SIGN-IN SHEETS, SCHEDULES, LIST OF INVITEES, ETC.

1. DESCRIBE the step-by-step process used to inform parents of each student enrolled in a Title I school identified for improvement, corrective action, or restructuring of each of the following issues: Sec. 1116 (b)(6)(A-E)

- a) what the identification means;
- b) the reasons for the identification;
- c) what the school is doing to address the problem of low achievement;
- d) how the LSS and MSDE are helping the school address the achievement problem; and
- e) how parents can become involved in addressing the academic issues that caused the school to be identified for school improvement.

Include sample copies of letters and documentation to support that the above items a-e have been accomplished.

2. DESCRIBE the step-by-step process and specific timelines used to inform parents of students attending a Title I school in school improvement about student transfer and supplemental educational services options. Provide a projected start-up date for these services. Sec. 1116 (b)(6)(F)

Include sample copies of letters and documentation used to accomplish these tasks.

3. DESCRIBE the step-by-step process and specific timelines used to notify parents whose children attend Title I schools about the qualifications of their teachers. Sec. 1111 (h)(6)(A)

Include sample copies of letters and documentation used to accomplish this task.

4. For LSSs with Title I schoolwide programs, DESCRIBE the steps taken to help the Title I schools make effective use of schoolwide programs. Include the specific steps that will/have been taken to review and analyze how effective schoolwide programs have been in: (Reg. 200.25-28 and Sec. 1114)

- a) consolidating federal, state, and local funds for schoolwide programs;
- b) adopting research based strategies and methods to improve student achievement,
- c) following the progress of each student subgroup;
- d) providing extended learning time, such as an extended school year, before- and after-school, and summer program opportunities;
- e) accelerated, high quality curriculum; and
- f) using formative benchmark assessments aligned with the Voluntary State Curriculum.

In addition to the LSS Title I coordinator, identify by name the person/s responsible for activities a-f, as appropriate.

**ATTACHMENT 7 TITLE I, PART A – IMPROVING BASIC PROGRAMS OPERATED BY
LOCAL EDUCATIONAL AGENCIES**

| | |
|-----------------------------------|----------------------------|
| Local School System: _____ | Fiscal Year 2006 __ |
|-----------------------------------|----------------------------|

B. TARGETED ASSISTANCE SCHOOLS [Section 1115].

1. LIST the multiple selection criteria the school system will/has used to identify eligible children most in need of services. (NOTE: Children from preschool through grade 2 must be selected solely on the basis of such criteria as teacher judgment, parent interviews, and developmentally appropriate measures.)
2. For LSSs with Title I targeted assistance programs, DESCRIBE how the school system will/has helped targeted assistance schools identify and implement effective methods and instructional strategies that are based on best practices and scientific research that strengthens the core academic program of the school. In the description, be sure to address how each of the following bullets has been provided:
 - a) extended learning time, such as an extended school year, before- and after-school, and summer program opportunities;
 - b) accelerated, high quality curriculum, including applied learning;
 - c) strategies to minimize the removal of children from regular classroom instruction for additional services; and
 - d) formative benchmark assessments aligned with the Voluntary State Curriculum.

C. LOCAL SCHOOL SYSTEM PARENT INVOLVEMENT POLICY [Section 1118(a)(2) and (b)(1)]. To encourage parent involvement, school systems and schools need to communicate frequently, clearly, and meaningfully with families, and ask for parents' input in decisions that affect their children. Parent involvement strategies should be woven throughout each system's Master Plan. School and system policies should address the following issues:

1. Involves parents in the joint development of the Title I program activities under section 1112, and the process of school review and improvement under section 1116.
2. Provides the coordination, technical assistance, and other support necessary to assist participating Title I schools in planning and implementing effective parent involvement activities to improve student academic achievement and school performance, including the development and review of the home-school compact that each Title I school must develop with parents annually.
3. Builds the schools' and parents' capacity for strong parental involvement.
4. Coordinates and integrates Title I parental involvement strategies with parental involvement strategies under other programs, such as the Head Start program, the Reading First program, Even Start program, Parents as Teachers program, Home Instruction Program for Preschool Youngsters, special education services, and other federal and state programs.
5. Conducts, with the involvement of parents, an annual evaluation of the content and effectiveness of the parental involvement policy in improving academic quality of the schools served under Title I.
6. Involves parents in the activities of the schools served under Title I.
 - a) Have there been changes made to the Parent Involvement Policy? ____ yes ____ no
 - b) Attach a copy of the school system's most current distributed Parent Involvement Policy that addresses the issues presented above. Please indicate where changes have been made.
 - c) Does each Title I school in your system have a school level Parent Involvement Policy either through adoption of the LSS's or through development of their own? ____ yes ____ no
 - d) If no, how many schools have not adopted a Parent Involvement Policy? ____ # of schools
 - e) Describe the LSS's plan to ensure that all Title I schools will adopt a school level Parent Involvement Policy by the end of the 2005-2006 school year.

**ATTACHMENT 7 TITLE I, PART A – IMPROVING BASIC PROGRAMS OPERATED BY
LOCAL EDUCATIONAL AGENCIES**

| | |
|----------------------------|--------------------|
| Local School System: _____ | Fiscal Year 2006__ |
|----------------------------|--------------------|

C. DETERMINATION OF ELIGIBLE SCHOOL ATTENDANCE AREAS [Section 1113]

**Table 7-1 SOURCE(S) OF DOCUMENTED LOW-INCOME DATA FOR DETERMINING
THE NUMBER OF CHILDREN FROM LOW-INCOME FAMILIES**

A local school system must use the same measure of poverty for:

1. Identifying eligible Title I schools.
2. Determining the ranking of each school.
3. Determining the Title I allocation for each school.

PUBLIC SCHOOLS:

CHECK the data source(s) listed below that the school system is using to determine eligible Title I schools. The data source(s) must be applied uniformly to all schools across the school system. A child who might be included in more than one data source may be counted only once in arriving at a total count. The data source(s) must be maintained in the applicant's Title I records for a period of three years after the end of the grant period and/or 3 years after the resolution of an audit – if there was one.

| | |
|--|---|
| | Free Lunch |
| | Free and Reduced Lunch |
| | Temporary Assistance for Needy Families (TANF) |
| | Census Poor (Children ages 5-17 based on 2000 Census Data) |
| | Children eligible to receive medical assistance under the Medicaid program |
| | A composite of any of the above measures (explain): _____ A weighted process has been used as follows: _____ An unduplicated count has been verified. |

PRIVATE SCHOOLS:

A local educational agency shall have the final authority to calculate the number of children who are from low-income families and attend private schools. According to Title I Guidance B-4, if available, a LSS should use the same measure of poverty used to count public school children, e.g., free and reduced price lunch data. **CHECK** the data source(s) listed below that the school system is using to identify private school participants: (Reg. Sec. 200.78)

| | | |
|--|----|--|
| | A. | Use FARMS to identify low-income students (Private schools that participate in the FARM program must use the FARM program to identify low-income students.); |
| | B. | Use the same poverty data the LSS uses to count public school children; |
| | C. | Use comparable poverty data from a survey of families of private school students that, to the extent possible, protects the families' identify; |
| | D. | Extrapolate data from the survey based on a representative sample if complete actual data are unavailable |
| | E. | Use comparable poverty data from a different source, such as scholarship applications; |
| | F. | Apply the low-income percentage of each participating public school attendance area to the number of private school children who reside in that school attendance area; or |
| | G. | Use an equated measure of low-income correlated with the measure of low-income used to count public school children. |

**ATTACHMENT 7 TITLE I, PART A – IMPROVING BASIC PROGRAMS OPERATED BY
LOCAL EDUCATIONAL AGENCIES**

Local School System: _____ **Fiscal Year 2006**__

D. DETERMINATION OF ELIGIBLE SCHOOL ATTENDANCE AREAS [Section 1113]

Table 7-2 METHOD OF QUALIFYING ELIGIBLE ATTENDANCE AREAS (TITLE I SCHOOLS)

Section 1113 of Title I contains the requirements for identifying and selecting eligible schools that will participate in the Title I-A program. The following points summarize these requirements:

1. The school system must first rank all of its schools by poverty based on the percentage of low-income children.
2. After schools have been ranked by poverty, the school system must serve in rank order of poverty schools above 75% poverty, including middle and high schools.
3. Only after the school system has served all schools above 75% poverty, may lower-ranked schools be served. The school system has the option to (a) continue on with the district-wide ranking or (b) rank remaining schools by grade span groupings.
4. If the school system has no schools above 75% poverty, the system may rank district-wide or by grade span groupings. For ranking by grade span groupings, the school system may use (a) the district-wide grade span poverty average noted in Table 7-4, or (b) the district-wide grade span poverty averages for the respective grade span groupings.

CHECK the appropriate box below to indicate which method the school system is using to qualify attendance areas. The school system must qualify Title I schools by using percentages or other listed eligible methods.

- ☐ **Percentages** -- schools at or above the district-wide average noted in Table 7-2 above. Schools must be served in rank order of poverty. Title I-A funds may run out before serving all schools above the district-wide average. Schools below the district-wide average cannot be served. Complete Table 7-3.
- ☐ **Grade span grouping/district-wide percentage** -- schools with similar grade spans grouped together, and any school at or above the district-wide percentage in each group is eligible for services. Schools must be served in rank order of poverty within each grade-span grouping. Complete Tables 7-3 and 4.
- ☐ **35% rule** -- all schools at or above 35% are eligible for services. Schools must be served in rank order of poverty. Title I-A funds may run out before serving all schools above 35%. Complete Tables 7-3.
- ☐ **Grade-span grouping/35% rule** -- schools with similar grade spans grouped together, and any school at or above 35% in each group is eligible for services. Schools must be served in rank order of poverty within each grade-span grouping. Complete Tables 7-3 and 4.
- ☐ **Special Rule:** Feeder pattern for middle and high schools. Using this method, a school system may project the number of low-income children in a middle school or high school based on the average poverty rate of the elementary school attendance areas that feed into the school. Complete Tables 7-3 and 4.

NOTE REGARDING GRADE-SPAN GROUPING: The same rule must be used for all groups if grade-span grouping is selected. If there are three grade-span groups, the school system must use the 35% rule for all three or the district-wide average for all three. The district may not have three groups with one group using the 35% rule and one group using the district-wide average. Schools above 75% poverty must be served before lower ranked schools.

ATTACHMENT 7 TITLE I, PART A – IMPROVING BASIC PROGRAMS OPERATED BY LOCAL EDUCATIONAL AGENCIES

| | |
|-----------------------------------|------------------------------|
| Local School System: _____ | Fiscal Year 2006 ____ |
|-----------------------------------|------------------------------|

D. DETERMINATION OF ELIGIBLE SCHOOL ATTENDANCE AREAS [Section 1113]

| Table 7-3 DISTRICT-WIDE PERCENTAGE OF LOW-INCOME CHILDREN | | | | |
|--|--------|---|---|---|
| <p>The local school system may rank schools using the district-wide poverty average or the district-wide grade span poverty averages for the respective grade span groupings. Based on the data source(s) noted in Table 7-1, CALCULATE the district-wide average of low-income children below. Use the official number of students approved for FARM as of October 29, 2004 to complete this table along with the September 30, 2004 enrollment data.</p> | | | | |
| <div style="border-bottom: 1px solid black; margin-bottom: 5px;"></div> Total Number of Low-Income Children Attending ALL Public Schools | \div | <div style="border-bottom: 1px solid black; margin-bottom: 5px;"></div> Total Local School System Student Enrollment | = | <div style="border-bottom: 1px solid black; margin-bottom: 5px;"></div> District-Wide Average (percentage) of Low-Income Children |

| Table 7-4 DISTRICT-WIDE GRADE SPAN POVERTY AVERAGES OF LOW-INCOME CHILDREN BY GRADE SPAN GROUPINGS (Complete only if using grade span averaging.) | | | | |
|--|---|--------|-----------------------------|--|
| <p>A school system's organization of its schools defines its grade span groupings. For example, if the district has elementary schools serving grades K-5, middle schools serving grades 6-8, and high schools serving grades 9-12, the grade span groupings would be the same. To the extent a school system has schools that overlap grade spans (e.g. K-6, K-8, 6-9) the school system may include a school in the grade span in which it is most appropriate. Based on the data source(s) noted in Table 7-1 and the district-wide average in Table 7-3, INDICATE below the district-wide grade span poverty averages for each grade span groupings.</p> | | | | |
| DISTRICT-WIDE GRADE SPAN POVERTY AVERAGE CALCULATIONS | | | | |
| Grade Span | Total Grade Span Enrollment of Low Income Students. | \div | Total Grade Span Enrollment | District-wide grade span poverty average |
| Elementary (Grades K-5) | | | | |
| Middle (Grades 6-8) | | | | |
| High (Grades 9-12) | | | | |

| Table 7-5 CALCULATING THE MINIMUM ALLOCATION -- FOR SCHOOL SYSTEMS THAT SERVE SCHOOLS BELOW 35% POVERTY (125% RULE) | | | | |
|--|--------|---|---|---|
| <div style="border-bottom: 1px solid black; margin-bottom: 5px;"></div> Local School System Title I-A Allocation (Taken from Table 7-10) (Should match # on C-1-25) | \div | <div style="border-bottom: 1px solid black; margin-bottom: 5px;"></div> Total Number Of Low-Income Public and Private Students (Add the total public students presented above and the private student number presented on Table 7-9.) | = | \$ <div style="border-bottom: 1px solid black; display: inline-block; width: 100px;"></div> Per Pupil Amount |
| <p>Per-Pupil Amount \$ _____ X 1.25 = Minimum Per Pupil Allocation \$ _____ MULTIPLY the minimum per pupil allocation by the number of low-income students in each school to calculate the school's minimum Title I allocation.</p> | | | | |

**ATTACHMENT 7 TITLE I, PART A – IMPROVING BASIC PROGRAMS OPERATED BY
LOCAL EDUCATIONAL AGENCIES**

| | |
|-----------------------------------|------------------------------|
| Local School System: _____ | Fiscal Year 2006 ____ |
|-----------------------------------|------------------------------|

D. DETERMINATION OF ELIGIBLE SCHOOL ATTENDANCE AREAS [Section 1113]

| Table 7-6 CONTINUED ELIGIBILITY | | |
|--|--|--|
| Section 1113(b)(1)(C) includes a provision that permits the school system to designate and serve for <u>one additional year a school that is not eligible, but was eligible and served during the preceding fiscal year.</u> LIST below any school(s) that the school system will grandfather for one additional year. Schools must be served in rank order. | | |
| Name of School(s) | Preceding Fiscal Year Percent Poverty | Current Fiscal Year Percent Poverty |
| | | |

| Table 7-7 TITLE I SKIPPED SCHOOLS | | | |
|--|--------------------|-----------------------|---------------------------------------|
| Section 1113(b)(1)(D) of ESEA includes a "skipping provision" that permits the school system not to serve an eligible Title I school that has a higher percentage of low-income students if the school meets all three of the following conditions: <ul style="list-style-type: none"> <input type="checkbox"/> The school meets the comparability requirements of section 1120(A)(c). <input type="checkbox"/> The school is receiving supplemental funds from other state and local sources that are spent according to the requirements of section 1114 and 1115. <input type="checkbox"/> The funds expended from these other sources equal or exceed the amount that would be provided by Title I. | | | |
| Name of School(s) | Percent Poverty | Title I Allocation | Amount and Source of Other Funding |
| | | | |

**ATTACHMENT 7 TITLE I, PART A – IMPROVING BASIC PROGRAMS OPERATED BY
LOCAL EDUCATIONAL AGENCIES**

| | |
|-----------------------------------|------------------------------|
| Local School System: _____ | Fiscal Year 2006 ____ |
|-----------------------------------|------------------------------|

D. BUDGET INFORMATION

| Table 7-8 LOCAL SCHOOL SYSTEM RESERVATIONS FROM TITLE I ALLOCATION |
|---|
| <p>Before allocating funds to schools, a school system MUST reserve funds for certain services. Reservations (set asides) should be made for reasonable and necessary expenditures to provide services to children in participating Title I schools. Because the reservation of funds will reduce the amount of funds available for distribution to public schools as well as the program for private school students, consultation with teachers, principals, parents, and private school officials must include discussion on why the reservations are necessary.</p> <p>LIST (calculate) the amount of reservations the district will set-aside from the Title I allocation for activities authorized by ESEA. Provide a bulleted budget description that explains how the reserved Title I funds will be used to support each activity. All fixed charges and fringe benefits must accompany the salaries and wages on whatever line they might appear in Table 7-8.</p> |

Table 7-8 LOCAL SCHOOL SYSTEM RESERVATIONS FROM TITLE I ALLOCATION²

| Total Title I 2004-2005 Allocation | | \$ _____ (Taken from the C-1-25) | | | | | | | | | | | | | | | | | |
|--|--|--|--|--|---|---|--|--|---|--|--|--|---|--|--|--|--|--|--|
| ACTIVITY | RESERVA- TION | EXAMPLES OF DETAILED BUDGET DESCRIPTION | | | | | | | | | | | | | | | | | |
| <div style="display: flex; align-items: center;"> <div style="writing-mode: vertical-rl; transform: rotate(180deg); padding-right: 10px;"> Reservations Requiring Equitable Services for Non-Public Schools Use these numbers in Table 7-9. </div> <div style="flex-grow: 1;"> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%; text-align: center; padding: 5px;">1</td> <td style="padding: 5px;"> <u>District-wide Title I Instructional Program(s) Reservation</u> (such as extended day, family literacy programs [not Even Start], home tutoring, etc.) Federal Register (Reg). Sec. 200.64. </td> <td style="width: 10%;"></td> <td style="width: 85%;"></td> </tr> <tr> <td style="text-align: center; padding: 5px;">2</td> <td style="padding: 5px;"> <u>Parent Involvement</u> (not less than 1%) Sec. 1118 (a)(3)(A) </td> <td></td> <td></td> </tr> <tr> <td style="text-align: center; padding: 5px;">3</td> <td style="padding: 5px;"> <u>Professional Development to train teachers to become highly qualified</u> (not less than 5%) Sec. 1119 (1) If a lesser amount or no monies are needed, a description as to why should be provided. Reg. Sec. 200.60 (a) 2 and Non-Regulatory Guidance on Improving Teacher Quality State Grants, C-6 and Appendix A. </td> <td></td> <td></td> </tr> <tr> <td style="text-align: center; padding: 5px;">4</td> <td style="padding: 5px;"> <u>TOTAL reservations requiring equitable services.</u> (Present this number in Table 7-10 LINE 2.) </td> <td></td> <td></td> </tr> </table> </div> </div> | 1 | <u>District-wide Title I Instructional Program(s) Reservation</u> (such as extended day, family literacy programs [not Even Start], home tutoring, etc.) Federal Register (Reg). Sec. 200.64. | | | 2 | <u>Parent Involvement</u> (not less than 1%) Sec. 1118 (a)(3)(A) | | | 3 | <u>Professional Development to train teachers to become highly qualified</u> (not less than 5%) Sec. 1119 (1) If a lesser amount or no monies are needed, a description as to why should be provided. Reg. Sec. 200.60 (a) 2 and Non-Regulatory Guidance on Improving Teacher Quality State Grants, C-6 and Appendix A. | | | 4 | <u>TOTAL reservations requiring equitable services.</u> (Present this number in Table 7-10 LINE 2.) | | | | | |
| 1 | <u>District-wide Title I Instructional Program(s) Reservation</u> (such as extended day, family literacy programs [not Even Start], home tutoring, etc.) Federal Register (Reg). Sec. 200.64. | | | | | | | | | | | | | | | | | | |
| 2 | <u>Parent Involvement</u> (not less than 1%) Sec. 1118 (a)(3)(A) | | | | | | | | | | | | | | | | | | |
| 3 | <u>Professional Development to train teachers to become highly qualified</u> (not less than 5%) Sec. 1119 (1) If a lesser amount or no monies are needed, a description as to why should be provided. Reg. Sec. 200.60 (a) 2 and Non-Regulatory Guidance on Improving Teacher Quality State Grants, C-6 and Appendix A. | | | | | | | | | | | | | | | | | | |
| 4 | <u>TOTAL reservations requiring equitable services.</u> (Present this number in Table 7-10 LINE 2.) | | | | | | | | | | | | | | | | | | |

² References for all of these reservations may be found in the NCLB law, the Federal Register, and Non-Regulatory Guidance as presented on each line in Table 7-8 and in the Non-Regulatory Guidance, Local Educational Agency Identification and Selection of School Attendance Areas and Schools and Allocation of Title I Funds to Those Areas and Schools, August 2003. Question 5, Pages 9-11.

Table 7-8 LOCAL SCHOOL SYSTEM RESERVATIONS FROM TITLE I ALLOCATION

| Cont'd | | | |
|--|----|--|--|
| Reservations Not Requiring Equitable Services | 5 | Administration (includes services to public and private school students and capital expenses (non-instructional) for private school participants (Reg. Sec. 200.77 (f) (Present this number in Table 4-A School System Administration.) | |
| | 6 | School Improvement Initiatives under NCLB (not less than 20%- of which 5% is for Choice and 5% for SES) Sec. 1116 (b)(10)(A) and Sec. 1116 (e)(6) (Note: If a lesser amount or no funds are needed, a description as to why should be provided here. No fixed charges or fringe benefits may be included.) | |
| | 7 | Support to Low Performing Title I Schools Sec. 1116 (b)(4) A-B (Local Discretion. This reference describes required technical assistance.) | |
| | 8 | Services to LEP Students (Local Discretion.) | |
| | 9. | Services to Neglected Children Sec. 1113(c)(3) and Non-Regulatory Guidance, Education for Homeless Children and Youth Program, July 2004, M-4. | |
| | 10 | Services for Homeless Children Sec. 1113(c)(3) and Non-Regulatory Guidance, Education for Homeless Children and Youth Program, July 2004, M-4. | |
| | 11 | Preschool Programs (Local Discretion) (Section 1112(b)(1)(K) and Non-Regulatory Guidance, Serving Preschool Children under Title I-D1) | |
| | 12 | Professional Development for LSS in Improvement (not less than 10%) Sec. 1116 (c) (7)(A)(iii) (Note: If there are no Title I schools identified for improvement in a system identified for improvement, the LSS must still set aside 10% for professional development for any Title I school to help them remain out of improvement status. Please provide an explanation.) | |
| | 13 | Other (explain) | |
| | 14 | Incentives for Title I Teachers (Local Discretion) (not more than 5%) for schools in improvement, corrective action and restructuring. Sec. 1113(c)4 | |
| | 15 | Total Reservations Not Requiring Equitable Services (Sum of LINES 5-14.) Use this number in Table 7-10 LINE 3 below.) | |
| | 16 | Total of Equitable (LINE 4) and Non-Equitable Reservations (LINE 15) minus Administration . (Present this number in Table 4-A Systemwide Program and School System Support to Schools.) | |

**ATTACHMENT 7 TITLE I, PART A – IMPROVING BASIC PROGRAMS OPERATED BY
LOCAL EDUCATIONAL AGENCIES**

Local School System: _____ **Fiscal Year 2006** _____

E. EQUITABLE SERVICES TO STUDENTS IN PRIVATE (NONPUBLIC) SCHOOLS [SECTION 1120]:

1. Participating private schools and services: COMPLETE INFORMATION IN ATTACHMENT 6 A regarding the names of participating private schools and the number of private school students and/or staff that will benefit from the Title I-A services. ATTACH WRITTEN AFFIRMATION (meeting dates, agendas, sign-in sheets, letters) signed by officials at each participating nonpublic school and/or their designee that consultation has occurred. Refer to the *Title I Services to Eligible Private School Children Non-Regulatory Guidance, October 17, 2003, Appendix I-IV* for sample non-public forms.
2. DESCRIBE the school system's process for providing equitable participation to students in private schools. Process descriptions should address the following topics:
 - a) The manner and extent of consultation with the officials of interested private schools during all phases of the design and development of the Title I-A services;
 - b) The basis for determining the needs of private school children, families, and teachers;
 - c) How services, location of services, and grade levels or areas of services were decided and agreed upon; and
 - d) The differences, if any, between the Title I-A services that will be provided to public and private school students and teachers, and the reasons for those differences. (Note: The school system provides services on an equitable basis to private school participants whether or not the services are the same Title I-A services the district provides to public schools. The expenditures for such services, however, must be equal to the proportion of funds allocated to participating Title I schools based on the number of low income children from low-income families who attend private schools, which the local school system may determine each year or every 2 years.)
 - e) How the Title I services provided to private school participants will be academically assessed and how the results of that assessment will be used to improve services.

TOTAL number of private school children from low-income families residing in participating public school attendance area, including those students going to schools in other LSSs: _____

This number comes from the Title I Allocation Excel WorkSheet – the total from Column G “Number of low-income private school children grades Pre-K and up residing in this school’s Attendance Area.” Use this number for the reservation calculations in Table 7-9.

3. COMPLETE the following formulas to identify monies allocated for equitable services to private school participants, their families, and their teachers (see Section 1120(a) of NCLB and Sec 200.64 and 200.65 of Regs.)

**Monies calculated for equitable services to private school participants,
their families, and their teachers.**

| Table 7-9 | | | | |
|--|---|---|---|---|
| <u>Districtwide Instructional Program(s) Reservation (Does Not Apply To Preschool Programs)</u> | | | | |
| In participating public school attendance areas: | | | | |
| Total # of <u>private school children</u> from low-income families including those going to schools in other LSSs (This number comes from the Title I Allocation Excel Worksheet Column G.) | ÷ | Total # of children from low-income families in <u>Title I Public Schools</u> (This number comes from the Title I Allocation Excel Worksheet Column F) | = | Proportion of reservation |
| Proportion of reservation | x | reservation ⁶ (Use # from Table 7-8, Line 1) | = | Proportional monies available for equitable services to private school participants |
| <u>Parental Involvement Reservation</u> | | | | |
| In participating public school attendance areas: | | | | |
| Total # of <u>private school children</u> from low-income families including those going to schools in other LSSs | ÷ | Total # of children from low-income families in <u>Title I Public Schools</u> | = | Proportion of reservation |
| Proportion of reservation | x | reservation ⁷ (see # from Table 7-8, Line 2) | = | Proportional monies available for equitable services to parents of private school participants |
| <u>Professional Development Reservation</u> | | | | |
| In participating public school attendance areas: | | | | |
| Total # of <u>private school children</u> from low-income families including those going to schools in other LSSs | ÷ | Total # of children from low-income families in <u>Title I Public Schools</u> | = | Proportion of reservation |
| Proportion of reservation | x | reservation ⁸ (Use # from Table 7-8, Line 3) | = | Proportional monies available for equitable services for professional development to private school teachers of participants. |

⁶ Reservation is for the districtwide instructional programs. (Use the number presented in Table 7-8 LINE 1)

⁷ Reservation for parent involvement is defined under Section 1118(a)(3)(A) and (200.65) as the 1% reservation off the top of the LSSs total Title I allocation. (Use the number presented in Table 7-8 LINE 2)

⁸ Reservation for professional development under Section 1119(l) is defined as not less than 5% off the top of the total LSS Title I allocation. (Use the number presented in Table 7-8 LINE 3.)

**ATTACHMENT 7 TITLE I, PART A – IMPROVING BASIC PROGRAMS OPERATED BY
LOCAL EDUCATIONAL AGENCIES**

Local School System: _____ **Fiscal Year 2006**__

Total proportional monies available for equitable services for Districtwide Instructional Programs, Parental Involvement, and Professional Development set aside for private school participants. (Totaled from Table 7-9)
\$ _____

Table 7-10

BUDGET SUMMARY – CALCULATION OF PER PUPIL ALLOCATION (PPA)

| | | | |
|---|--|--------|--|
| 1 | Total Title I Allocation (Use amount shown on C-1-25) | ----- | |
| 2 | Total reservations requiring equitable services. (Present final figure in Table 7-8, LINE 4) | minus | |
| 3 | Total Reservations not requiring Equitable Services (Use number presented in Table 7-8 LINE 15.) | minus | |
| 4 | Total Title I LSS allocation minus all reservations: Title I allocation (LINE 1 above) minus all Reservations (LINES 2 and 3 above). (All LSSs, except for those serving schools below the 35% poverty line, should use this number to determine the per pupil allocation.) | equals | |
| 5 | Total Allocation (set aside for instructional services) for private eligible school children. This total comes from the Title I Allocation Excel Worksheet Column J. (Present this number in Table 4-A Nonpublic Cost.) | ---- | |

1. Use the Title I Allocation Excel Worksheet available online at www.marylandpublicschools.org (Bridge to Excellence website under programs) to determine public and private school Title I allocations. If the LSS applies different PPA amounts to schools, the amounts must always be applied in descending order.

**THE TITLE I ALLOCATION EXCEL WORKSHEET MUST BE SUBMITTED
TO MSDE AS PART OF THE LSS MASTER PLAN UPDATE.**

**ATTACHMENT 7 TITLE I, PART A – IMPROVING BASIC PROGRAMS OPERATED BY
LOCAL EDUCATIONAL AGENCIES**

Local School System: _____ **Fiscal Year 2006**__

F. BUDGET INFORMATION

Table 7-11 ESTIMATE OF “TITLE I CARRYOVER” (Annually as of September 30)

Section 1127(a) of ESEA permits a school system to carryover not more than 15% of Title I funds from one fiscal year to the next. The amount of carryover is calculated based on the initial 15-month expenditure period (e.g., July 1, 2004 - September 30, 2005). **LSSs have two options for the use of carryover funds:** **1)** add carryover funds to the LSS’s subsequent year’s allocation and distribute them to participating areas and schools in accordance with allocation procedures that ensure equitable participation of non-public school children; **2)** designate carryover funds for particular activities that could best benefit from additional funding. (Non-Regulatory Guidance, LEA Identification and Selection of School Attendance Areas and Schools and Allocation of Title I Funds to those Areas and Schools, August 2003, Question 3, page 8.)

1. Total amount of Title I 2004-2005 allocation: \$ _____
2. The amount of Title I funds the school system will carryover: \$ _____
3. Explain why this Carryover occurred even after substantive discussions among the LSS Title I program, budget, finance, accounting, human resource, and procurement offices.
4. The percentage of carryover Title I funds as of September 30, 2005 is _____% (THIS IS A PROJECTION.)
5. If the first option presented above is selected, complete and submit the Title I Carryover Excel Worksheet which will calculate the distribution of Carryover Funds based on a per pupil allocation to public and private students. Carryover Excel Worksheet data should be based on the enrollment information reported on the Title I Allocation Excel Worksheet for the 2005-2006 school year.
6. If the second option presented above is selected, describe how the Carryover Funds will be used keeping in mind the equitable services to private school student requirements. Refer to Table 7-8 for a brief description of equitable services for non-public schools.

G. PROPOSED BUDGET FORM AND NARRATIVE

1. Complete a detailed budget on the *MSDE Title I-A Proposed Budget Form (C-1-25)*. The Proposed Budget must reflect how the funds will be spent and organized according to the budget objectives. MSDE budget forms are available through the local finance officer or at the *MSDE Bridge to Excellence Master Plan Web Site* at www.marylandpublicschools.org.
2. Provide a detailed budget narrative using the attached “Guidance for Completion of the Budget Narrative for Individual Grants.” The accompanying budget narrative should:
 - a) detail how the school system will use Title I-A funds to pay only reasonable and necessary direct administrative costs associated with the operation of the Title I-A program, and
 - b) demonstrate the extent to which the budget is both reasonable and cost-effective.

H. ATTACHMENTS 4-A & B, 5-A & B, and 6-A & B

Be certain to complete all appropriate templates in Part II:

Attachment 4A & B: School Level “Spreadsheet” Budget Summary

Attachment 5A & B: Transfer of ESEA Funds and Consolidation of ESEA Funds for Local Administration

Attachment 6A: Non-Public School Information for ESEA Programs

**BRIDGE TO EXCELLENCE IN PUBLIC SCHOOLS
PROPOSED FY - 2006 ESEA TITLE I, PART A BUDGET**

| | |
|------------------------------|--|
| Recipient Agency Name | |
| Revenue Source Name | |

| | |
|-------------------------|------------------------------|
| Grant Period | July 1, 2005 - June 30, 2007 |
| Fund Source Code | |

See "Financial Reporting Manual for Maryland Public Schools" for account descriptions

Check and complete a page for each funding source & TOTAL

| | |
|--|---------------|
| | STATE/FEDERAL |
| | LOCAL/MATCH |
| | TOTAL |

| Category/Program | Object | | | | | | |
|---------------------------------------|--------------------|-----------------------|------------------------|-----------------|--------------|--------------|----------------------|
| | 1-Salaries & Wages | 2-Contracted Services | 3-Supplies & Materials | 4-Other Charges | 5-Equip-ment | 8-Transfers* | Budget by Cat./Prog. |
| 201 Administration | | | | | | | |
| Program 21 General Support | | | | | | | - |
| Program 22 Business Support | | | | | | | - |
| Program 23 Centralized Support | | | | | | | - |
| 202 Mid-level Administration | | | | | | | |
| Program 15 Office of Principal | | | | | | | - |
| Program 16 Inst. Admin. & Superv. | | | | | | | - |
| 203-205 Instruction Categories | | | | | | | |
| Prog 01 Regular Programs | | | | | | | - |
| Prog 02 Special Programs | | | | | | | - |
| Prog 03 Career & Tech Prog. | | | | | | | - |
| Prog 04 Gifted & Talented Prog. | | | | | | | - |
| Prog 08 Sch. Library Media | | | | | | | - |
| Prog 09 Instr. Staff Devel. | | | | | | | - |
| Prog 10 Guidance Services | | | | | | | - |
| Prog 11 Psychological Serv. | | | | | | | - |
| Prog 12 Adult Education | | | | | | | - |
| 206 Special Education | | | | | | | |
| Prog 04 Public School Instr. Prog. | | | | | | | - |
| Prog 09 Inst. Staff Devel. | | | | | | | - |
| Prog 15 Office of the Principal | | | | | | | - |
| Prog 16 Inst. Admin. & Superv. | | | | | | | - |
| 207 Student Personnel Serv. | | | | | | | - |
| 208 Student Health Services | | | | | | | - |
| 209 Student Transportation | | | | | | | - |
| 210 Operation of Plant | | | | | | | |
| Program 30 Warehousing and Distr. | | | | | | | - |
| Program 31 Operating Services | | | | | | | - |
| 211 Maintenance of Plant | | | | | | | - |
| 212 Fixed Charges | | | | | | | - |
| 214 Community Services | | | | | | | - |
| 215 Capital Outlay | | | | | | | |
| Program 34 Land & Improvements | | | | | | | - |
| Program 35 Buildings & Additions | | | | | | | - |
| Program 36 Remodeling | | | | | | | - |
| Total Expenditures By Object | - | - | - | - | - | - | - |

*Includes the following: Payments to another LSS, nonpublic school, or state institution; and Indirect Cost Recovery

| |
|--------------|
| Grant Number |
|--------------|

| |
|--|
| PROPOSED FY - 2006 ESEA TITLE I, PART A BUDGET |
| Grant Name |

Budget Reviewed and

Approved: LSS Finance Officer:

Signature

Phone Number

Date

| | | | | | | |
|---------------------------|--------------|---------|-------|------|---------------|------|
| Budget Approved By: | | | | | MSDE USE ONLY | |
| | LSS Official | Phone # | Fax # | Date | MSDE Official | Date |

Guidance for Completion of the Budget Narrative for Individual Grants

The budget narrative is an explanation of the district's budget and must be able to stand on its own without having to refer to the proposal for information. Although information to justify a line item (such as job descriptions for personnel) might be contained within the grant application or Master Plan, a separate and complete justification for each line item must be provided in the budget narrative. It should include the following information:

- Description of the specific item (What is it?)
- Description of how the specific item relates to the project (Why is this item needed to fulfill the project objective?)
- Arithmetical explanation of how you estimated the requested amount (What formula did you use to arrive at your estimate? Show the detail.)

Set up the Budget Narrative in the same order and with the same headings as the Budget, i.e., MSDE Category, Program and Object. Without the Narrative, the Budget is just a collection of numbers. You will also want to tie Budget items in the Narrative to Goals, Objectives, and Strategies in the master plan so the reviewer clearly sees their necessity.

Each line must be detailed and specific. General expenses should be broken down into specific line items. For example, "meeting expenses" can be broken down into room rental, photocopying and refreshments. It is important to be as detailed as possible.

Clearly show the requested funds and in-kind contributions for each line item. Indicate the source of the in-kind contribution. Both requested and in-kind funds must be reasonable and within current market prices.

Show how the expense was calculated for each line item. Reviewers will use this information to determine if your budget is reasonable and cost-effective.

Personnel Costs:

- **For Salaries:** List the number of positions and the estimated annual salary rate or hourly rate for the employee and the number of hours to be devoted to the project. The amount should take into account time needed to establish and fill new positions and the changing demands for personnel during the course of the project. The narrative should justify the necessity for creating new positions. Could present staff be reallocated? Could volunteers be utilized? Do all positions need to be full time? Are salary scales consistent with similar state or local wage scales? The workload must justify creating full-time positions. Employees who are paid in whole or part with grant funds must perform work for the grant-funded project in proportion to the amount of their pay provided by the grant.
- **For Employee Benefits:** Identify the percentages used for FICA, State Unemployment, Workers Compensation, Health Insurance, Life Insurance and other benefits and multiply by the total salary costs to determine the total Fixed Charges. **Please Note: Fixed Charges must always be calculated whenever there are salaries and wages identified in the budget.**

Contracted Services

- For individuals or organizations to be reimbursed for personal services on a fee basis. List each type of consultant or service, the proposed fee rate, and the amount of time to be devoted to such services. Costs for renting space, equipment, and other operating leases are included in this object.

Supplies and Materials

- All costs should be itemized within this object by major types (e.g., office supplies, training materials, research forms, instructional supplies, textbooks, library media, etc.). The basis for cost computations should be shown ("x" dollars per month for office supplies or "y" dollars per person for training materials).

Other Charges

- Estimated travel expenses of project personnel should be included in this object. The budget narrative must thoroughly explain the relevance and importance of each item to the project.

Equipment

- Each item to be purchased must be separately listed with unit cost. The budget narrative must thoroughly explain the relevance and importance of each item to the project.

Transfers

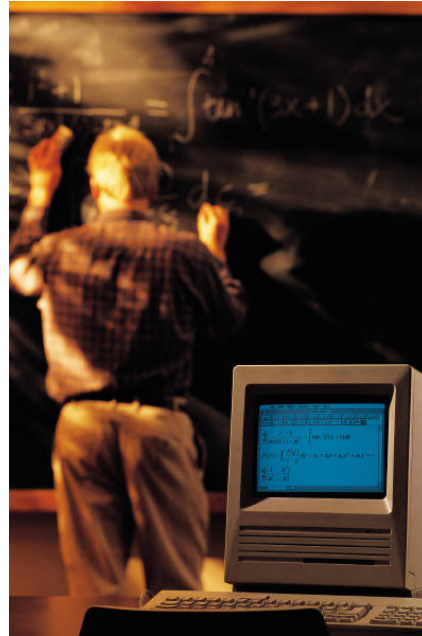
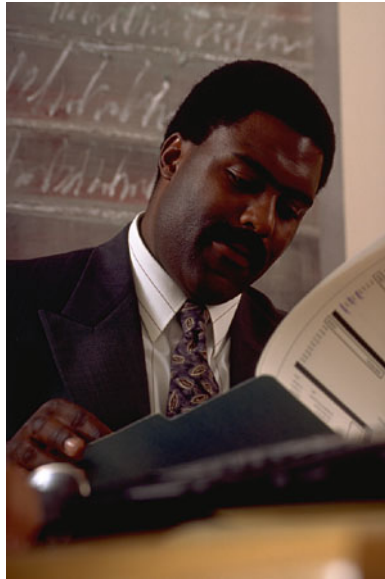
- Transfers are payments to other LSSs, Non-Public Schools or indirect costs that are shown as grant expenses but are not direct expenses of the LSS to the project.
- To calculate the indirect cost, please refer to the Financial Reporting Manual for Maryland Public Schools (section D-1). This calculation should be included on the budget narrative as a separate line item and is not associated with any specific Activity.

You should use the format as shown in the sample on the following page.

| Category/ Object | Line Item | Calculation | Amount | In- Kind | Total |
|--|--|--------------------------------------|---------------|---------------------|--------------|
| Instructional Staff Development Salaries & Wages | Stipends for professional development Strategy # | 300 participants x \$120 | \$36,000 | | \$36,000 |
| Fixed Charges | FICA | 7.65% x \$36,000 | \$2,754 | | 2,754 |
| Instructional Staff Development Contracted Services | Consultants to provide professional development training Strategy # | 6 days x \$500 | \$3,000 | | 3,000 |
| Instructional Staff Development Contracted Services | Facility Rental for Staff Development Strategy # | 6 days x \$1,000 | \$4,000 | 2,000 (AAPS) | 6,000 |
| Instructional Staff Development Supplies | Training materials for professional development Strategy # | 300 participants x \$40 | \$12,000 | | \$12,000 |
| Student Transportation Contracted Services | Buses for 2 field trips to art museums Strategy # | 2 x \$450 | 900 | | 900 |
| Administration Business Support Services/Transfers | Indirect Costs | 2.5% x direct costs (\$58,654) | 1,466 | | 1,466 |
| | TOTAL | | \$60,120 | \$2,000 | \$62,120 |



Attachment 8



Title II, Part A

Preparing, Training And Recruiting High-Quality Teachers And Principals

Local School System: _____ **Fiscal Year 2006**

Title II-A Coordinator: _____

Telephone: _____ **E-mail:** _____

- A. PERFORMANCE GOALS, INDICATORS, AND TARGETS.** In the October 1, 2003 submission of the five-year comprehensive master plan, school systems provided an analysis of the teacher quality performance indicators detailed in Table 8-1. MSDE has established performance targets as part of the September 2003 Consolidated State Application submission to the United States Department of Education (USDE). Although local school systems do not need to respond to this section as part of the Master Plan Annual Update, local planning teams should review the teacher quality information to determine progress in meeting State and local performance targets. School systems should use the annual review of the teacher quality data to determine allowable Title II, Part A activities as well as to revise goals, objectives, and/or strategies in the Master Plan that relate to improving teacher quality.

| Table 8-1 | IMPROVING TEACHER CAPACITY AND QUALITY PERFORMANCE GOALS, INDICATORS, AND TARGETS | |
|--|--|--|
| Performance Goal | Performance Indicators | Performance Targets |
| Performance Goal 3: By 2005-2006, all students will be taught by highly qualified teachers. | 3.1 The percentage of classes being taught by "highly qualified" teachers (as the term is defined in section 9101(23) of the ESEA), in the aggregate and in "high poverty" schools (as the term is defined in section 1111(h)(1)(C)(viii) of the ESEA. | Percentage of Classes Taught by Highly Qualified Teachers State Aggregate* 2002-2003 Baseline: 64.5 2003-2004 Target: 65 2004-2005 Target: 75 2005-2006 Target: 100 Percentage of Classes Taught by Highly Qualified Teachers in High Poverty Schools* 2002-2003 Baseline: 46.6 2003-2004 Target: 48 2004-2005 Target: 65 2005-2006 Target: 100 |
| | 3.2 The percentage of teachers receiving "high-quality professional development" (as the term "professional development" is defined in section 9101(34). | Percentage of Teachers Receiving High-Quality Professional Development* 2002-2003 Baseline: 33 2003-2004 Target: 40 2004-2005 Target: 65 2005-2006 Target: 90 |
| | 3.3 The percentage of paraprofessionals who are qualified (See criteria in section 1119(c) and (d). | Percentage of Qualified Title I Paraprofessionals* 2002-2003 Baseline: 21 2003-2004 Target: 30 2004-2005 Target: 65 2005-2006 Target: 100 |

***Note:** MSDE will collect data. The local school system does not have to respond.

ATTACHMENT 8 TITLE II, PART A
PREPARING, TRAINING AND RECRUITING
HIGH-QUALITY TEACHERS AND PRINCIPALS

Local School System: _____ **Fiscal Year 2006**

- B. ALLOWABLE ACTIVITIES [Section 2123].** For all allowable activities that will be implemented, (a) provide a brief description of services, (b) timelines or target dates, (c) the specific goals, objectives, and/or strategies detailed in the 5-year comprehensive Bridge to Excellence Master Plan, and (d) the amount of funding for services to public and nonpublic students and teachers. *Use separate pages as necessary for descriptions.*

| 1. Strategies and Activities to Recruit and Hire Highly Qualified Teachers and Principals | | | |
|---|--|---------------------|-----------------|
| Allowable Activities | Brief Description of Specific Services, Timelines or Target Dates, and Specific Goals, Objectives, and Strategies Detailed in the 5-year Comprehensive Bridge to Excellence Master Plan, and Any Revisions to the Plan As Part of This Annual Update, Including Page Numbers | Public School Costs | Nonpublic Costs |
| 1.1 Developing and implementing mechanisms to assist schools to effectively recruit and retain highly qualified teachers, principals, and specialists in core academic areas (and other pupil services personnel in special circumstances) [section 2123(a)(1)]. | | | |
| 1.2 Developing and implementing strategies and activities to recruit, hire, and retain highly qualified teachers and principals. These strategies may include (a) providing monetary incentives such as scholarships, signing bonuses, or differential pay for teachers in academic subjects or schools in which the LEA has shortages*; (b) reducing class size; (c) recruiting teachers to teach special needs children, and (d) recruiting qualified paraprofessionals and teachers from populations underrepresented in the teaching profession, and providing those paraprofessionals with alternative routes to obtaining teacher certification [section 2123(a)(2)]. *Note: Because the purpose of Title II-A is to increase student achievement, programs that provide teachers and principals with merit pay, pay differential, and/or monetary bonuses should be linked to measurable increases in student academic achievement produced by the efforts of the teacher or principal [section 2101(1)]. | | | |
| 1.3 Hiring highly qualified teachers, including teachers who become highly qualified through State and local alternative routes to certification, and special education teachers, in order to reduce class size, particularly in the early grades [section 2123(a)(7)]. | | | |

**ATTACHMENT 8 TITLE II, PART A
PREPARING, TRAINING AND RECRUITING
HIGH-QUALITY TEACHERS AND PRINCIPALS**

| | |
|-----------------------------------|-------------------------|
| Local School System: _____ | Fiscal Year 2006 |
|-----------------------------------|-------------------------|

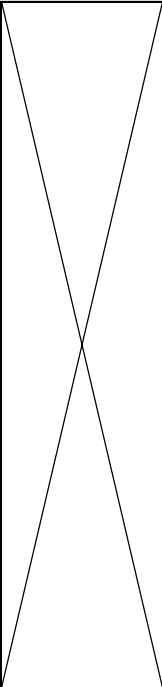
B. ALLOWABLE ACTIVITIES [Section 2123], Continued.

| 2. Strategies and Activities to Improve the Quality of the Teaching Force | | | |
|---|--|---------------------|-----------------|
| Allowable Activities | Brief Description of Specific Services, Timelines or Target Dates, and Specific Goals, Objectives, and Strategies Detailed in the 5-year Comprehensive Bridge to Excellence Master Plan, and Any Revisions to the Plan As Part of This Annual Update, Including Page Numbers | Public School Costs | Nonpublic Costs |
| 2.1 Providing professional development activities that improve the knowledge of teachers and principals and, in appropriate cases, paraprofessionals, in: <i>(a) Content knowledge.</i> Providing training in one or more of the core academic subjects that the teachers teach; <i>(b) Classroom practices.</i> Providing training to improve teaching practices and student academic achievement through (a) effective instructional strategies, methods, and skills; (b) the use of challenging State academic content standards and student academic achievement standards in preparing students for the State assessments. [section 2123(a)(3)(A)]. | | | |
| 2.2 Provide professional development activities that improve the knowledge of teachers and principals, and, in appropriate cases, paraprofessionals, regarding effective instructional practices that – <ul style="list-style-type: none"> • Involve collaborative groups of teachers and administrators; • Address the needs of students with different learning styles, particularly students with disabilities, students with special needs (including students who are gifted and talented), and students with limited English proficiency; • Provide training in improving student behavior in the classroom and identifying early and appropriate interventions to help students with special needs; • Provide training to enable teachers and principals to involve parents in their children’s education, especially parents of limited English proficient and immigrant children; and • Provide training on how to use data and assessments to improve classroom practice and student learning [section 2123(a)(3)(B)]. | | | |

**ATTACHMENT 8 TITLE II, PART A
PREPARING, TRAINING AND RECRUITING
HIGH-QUALITY TEACHERS AND PRINCIPALS**

Local School System: _____ **Fiscal Year 2006**

B. ALLOWABLE ACTIVITIES [Section 2123], Continued.

| 2. Strategies and Activities to Improve the Quality of the Teaching Force | | | |
|--|---|----------------------------|---|
| Allowable Activities | Brief Description of Specific Services, Timelines or Target Dates, and Specific Goals, Objectives, and Strategies Detailed in the 5-year Comprehensive Bridge to Excellence Master Plan, and Any Revisions to the Plan As Part of This Annual Update, Including Page Numbers | Public School Costs | Nonpublic Costs |
| 2.3 Carrying out professional development programs that are designed to improve the quality of principals and superintendents, including the development and support of academies to help them become outstanding managers and educational leaders [section 2123(a)(6)]. | | | |
| 3. Strategies and Activities to Retain and Provide Support to Highly Qualified Teachers and Principals | | | |
| 3.1 Developing and implementing initiatives to promote retention of highly qualified teachers and principals, particularly in schools with a high percentage of low-achieving students, including programs that provide teacher mentoring, induction, and support for new teachers and principals during their first three years; and financial incentives for teachers and principals with a record of helping students to achieve academic success [section 2123(a)(4)]. | | |  |
| 3.2 Carrying out programs and activities that are designed to improve the quality of the teaching force, such as innovative professional development programs that focus on technology literacy, tenure reform, testing teachers in the academic subject in which teachers teach, and merit pay programs. [section 2123(a)(5)]. | | | |
| 3.3 Carrying out teacher advancement initiatives that promote professional growth and emphasize multiple career paths (such as paths to becoming a mentor teacher, career teacher, or exemplary teacher) and pay differentiation [section 2123(a)(8)]. | | | |
| TOTAL TITLE II-A FUNDING AMOUNTS | | | |

**ATTACHMENT 8 TITLE II, PART A
PREPARING, TRAINING AND RECRUITING
HIGH-QUALITY TEACHERS AND PRINCIPALS**

| | |
|-----------------------------------|-------------------------|
| Local School System: _____ | Fiscal Year 2006 |
|-----------------------------------|-------------------------|

C. ANNUAL CERTIFICATION OF EQUITABLE SERVICES TO STUDENTS IN PRIVATE (NONPUBLIC) SCHOOLS [ESEA, SECTION 9501]:

1. Participating Private Schools and Services: Complete information in Attachment 6 regarding the names of participating private schools and the number of private school staff that will benefit from the Title II-A services.
2. Describe the school system's process for providing equitable participation to students in private schools:
 - a) The manner and extent of consultation with the officials of interested private schools during all phases of the development and design of the Title II-A services;
 - b) The basis for determining the professional development needs of private school teachers and other staff;
 - c) How services, location of services, and grade levels or areas of services were decided and agreed upon; and
 - d) The differences, if any, between the Title II-A services that will be provided to public and private school students and teachers, and the reasons for any differences. (Note: The school system provides services on an equitable basis to private school children whether or not the services are the same Title II-A services the district provides to the public school children. The expenditures for such services, however, must be equal -- consistent with the number of children served -- to Title II-A services provided to public school children.)

D. BUDGET INFORMATION AND NARRATIVE

1. Provide a detailed budget on the MSDE Proposed Title II-A Budget Form. The Proposed Budget must reflect how the funds will be spent, organized according to the budget objectives, and correlated to the activities and costs detailed in Part C, Allowable Activities. MSDE budget forms are available in Excel format through the local finance officer or the MSDE Bridge to Excellence Master Plan Web Site at www.marylandpublicschools.org.
2. Provide a detailed budget narrative using the attached "Guidance for Completion of the Budget Narrative for Individual Grants." The accompanying budget narrative should: (a) detail how the school system will use Title II-A funds to pay only reasonable and necessary direct administrative costs associated with the operation of the Title II-A program; and (b) demonstrate the extent to which the budget is both reasonable and cost-effective.

E. ATTACHMENTS 4-A and B, 5-A and B, and 6-A and B

Be certain to complete all appropriate templates in Part II:

Attachment 4: School Level “Spreadsheet” Budget Summary

Attachment 5: Transfer of ESEA Funds

Attachment 6: Consolidation of ESEA Funds for Local Administration

**BRIDGE TO EXCELLENCE IN PUBLIC SCHOOLS
PROPOSED FY - 2006 ESEA TITLE II, PART A BUDGET**

| | |
|------------------------------|--|
| Recipient Agency Name | |
| Revenue Source Name | |

| | |
|-------------------------|-------------------------------------|
| Grant Period | July 1, 2005 - June 30, 2007 |
| Fund Source Code | |

See "Financial Reporting Manual for Maryland Public Schools" for account descriptions

Check and complete a page for each funding source & TOTAL

| | |
|--|----------------------|
| | STATE/FEDERAL |
| | LOCAL/MATCH |
| | TOTAL |

| Category/Program | Object | | | | | | |
|---------------------------------------|--------------------|-----------------------|------------------------|-----------------|--------------|--------------|----------------------|
| | 1-Salaries & Wages | 2-Contracted Services | 3-Supplies & Materials | 4-Other Charges | 5-Equip-ment | 8-Transfers* | Budget by Cat./Prog. |
| 201 Administration | | | | | | | |
| Program 21 General Support | | | | | | | - |
| Program 22 Business Support | | | | | | | - |
| Program 23 Centralized Support | | | | | | | - |
| 202 Mid-level Administration | | | | | | | |
| Program 15 Office of Principal | | | | | | | - |
| Program 16 Inst. Admin. & Superv. | | | | | | | - |
| 203-205 Instruction Categories | | | | | | | |
| Prog 01 Regular Programs | | | | | | | - |
| Prog 02 Special Programs | | | | | | | - |
| Prog 03 Career & Tech Prog. | | | | | | | - |
| Prog 04 Gifted & Talented Prog. | | | | | | | - |
| Prog 08 Sch. Library Media | | | | | | | - |
| Prog 09 Instr. Staff Devel. | | | | | | | - |
| Prog 10 Guidance Services | | | | | | | - |
| Prog 11 Psychological Serv. | | | | | | | - |
| Prog 12 Adult Education | | | | | | | - |
| 206 Special Education | | | | | | | |
| Prog 04 Public School Instr. Prog. | | | | | | | - |
| Prog 09 Inst. Staff Devel. | | | | | | | - |
| Prog 15 Office of the Principal | | | | | | | - |
| Prog 16 Inst. Admin. & Superv. | | | | | | | - |
| 207 Student Personnel Serv. | | | | | | | - |
| 208 Student Health Services | | | | | | | - |
| 209 Student Transportation | | | | | | | - |
| 210 Operation of Plant | | | | | | | |
| Program 30 Warehousing and Distr. | | | | | | | - |
| Program 31 Operating Services | | | | | | | - |
| 211 Maintenance of Plant | | | | | | | - |
| 212 Fixed Charges | | | | | | | - |
| 214 Community Services | | | | | | | - |
| 215 Capital Outlay | | | | | | | |
| Program 34 Land & Improvements | | | | | | | - |
| Program 35 Buildings & Additions | | | | | | | - |
| Program 36 Remodeling | | | | | | | - |
| Total Expenditures By Object | - | - | - | - | - | - | - |

*Includes the following: Payments to another LSS, nonpublic school, or state institution; and Indirect Cost Recovery

| |
|--------------|
| Grant Number |
|--------------|

| |
|---|
| PROPOSED FY - 2006 ESEA TITLE II, PART A BUDGET |
| Grant Name |

Budget Reviewed and

Approved: LSS Finance Officer:

Signature

Phone Number

Date

| | | | | | | |
|---------------------|--------------|---------|-------|------|---------------|------|
| Budget Approved By: | | | | | MSDE USE ONLY | |
| | LSS Official | Phone # | Fax # | Date | MSDE Official | Date |

MSDE 0329 Rev 5/99

C-1-25

Guidance for Completion of the Budget Narrative for Individual Grants

The budget narrative is an explanation of your budget and must be able to stand on its own without having to refer to the proposal for information. Although information to justify a line item (such as job descriptions for personnel) might be contained within the grant application or Master Plan, a separate and complete justification for each line item must be provided in the budget narrative. It should include the following information:

- Description of the specific item (What is it?)
- Description of how the specific item relates to the project (Why is this item needed to fulfill the project objective?)
- Arithmetical explanation of how you estimated the requested amount (What formula did you use to arrive at your estimate? Show the detail.)

Set up your Budget Narrative in the same order and with the same headings as the Budget, i.e., MSDE Category, Program and Object. Without the Narrative, the Budget is just a collection of numbers. You will also want to tie Budget items in the Narrative to the allowable activities discussed in section B so the reviewer clearly sees their necessity. Make absolutely sure your numbers add up.

Each line must be detailed and specific. General expenses should be broken down into specific line items. For example, "meeting expenses" can be broken down into room rental, photocopying and refreshments. It is important to be as detailed as possible.

Clearly show the requested funds and in-kind contributions for each line item. Indicate the source of the in-kind contribution. Both requested and in-kind funds must be reasonable and within current market prices.

Show how the expense was calculated for each line item. Reviewers will use this information to determine if your budget is reasonable and cost-effective.

Personnel Costs:

- **For Salaries:** List the number of positions and the estimated annual salary rate or hourly rate for the employee and the number of hours to be devoted to the project. The amount should take into account time needed to establish and fill new positions and the changing demands for personnel during the course of the project. The narrative should justify the necessity for creating new positions. Could present staff be reallocated? Could volunteers be utilized? Do all positions need to be full time? Are salary scales consistent with similar state or local wage scales? The workload must justify creating full-time positions. Employees who are paid in whole or part with grant funds must perform work for the grant-funded project in proportion to the amount of their pay provided by the grant.

- **For Employee Benefits:** Identify the percentages used for FICA, State Unemployment, Workers Compensation, Health Insurance, Life Insurance and other benefits and multiply by the total salary costs to determine the total Fixed Charges. **Please Note: Fixed Charges must always be calculated whenever there are salaries and wages identified in the budget.**

Contracted Services

- For individuals or organizations to be reimbursed for personal services on a fee basis. List each type of consultant or service, the proposed fee rate, and the amount of time to be devoted to such services. Costs for renting space, equipment, and other operating leases are included in this object.

Supplies and Materials

- All costs should be itemized within this object by major types (e.g., office supplies, training materials, research forms, instructional supplies, textbooks, library media, etc.). The basis for cost computations should be shown ("x" dollars per month for office supplies or "y" dollars per person for training materials).

Other Charges

- Estimated travel expenses of project personnel should be included in this object. The budget narrative must thoroughly explain the relevance and importance of each item to the project.

Equipment

- Each item to be purchased must be separately listed with unit cost. The budget narrative must thoroughly explain the relevance and importance of each item to the project.

Transfers

- Transfers are payments to other LEAs, Non-Public Schools or indirect costs that are shown as grant expenses but are not direct expenses of the LEA to the project.
- To calculate the indirect cost, please refer to the Financial Reporting Manual for Maryland Public Schools (section D-1). This calculation should be included on the budget narrative as a separate line item and is not associated with any specific Activity.

You should use the format as shown in the sample on the following page.

| Category/ Object | Line Item | Calculation | Amount | In- Kind | Total |
|---|---|--------------------------------|---------------|---------------------|--------------|
| Instructional Staff Development Salaries & Wages | Stipends for professional development Strategy # | 300 participants x \$120 | \$36,000 | | \$36,000 |
| Fixed Charges | FICA | 7.65% x \$36,000 | \$2,754 | | 2,754 |
| Instructional Staff Development Contracted Services | Consultants to provide professional development training Strategy # | 6 days x \$500 | \$3,000 | | 3,000 |
| Instructional Staff Development Contracted Services | Facility Rental for Staff Development Strategy # | 6 days x \$1,000 | \$4,000 | 2,000 (AAPS) | 6,000 |
| Instructional Staff Development Supplies | Training materials for professional development Strategy # | 300 participants x \$40 | \$12,000 | | \$12,000 |
| Student Transportation Contracted Services | Buses for 2 field trips to art museums Strategy # | 2 x \$450 | 900 | | 900 |
| Administration Business Support Services/Transfers | Indirect Costs | 2.5% x direct costs (\$58,654) | 1,466 | | 1,466 |
| | TOTAL | | \$60,120 | \$2,000 | \$62,120 |



Attachment 9



Title II, Part D, Subpart 1 Formula Funding Educational Technology States Grants Program (Ed Tech)

**ATTACHMENT 9 TITLE II, PART D, SUBPART 1 -- FORMULA FUNDING
EDUCATIONAL TECHNOLOGY STATES GRANTS PROGRAM**

| | | |
|--|--|------------------|
| | Local School System: _____ | Fiscal Year 2006 |
| | Title II-D Technology Coordinator: _____ | |
| | Telephone: _____ | E-mail: _____ |

- A. ALLOWABLE ACTIVITIES [Section 2416].** For all allowable activities that will be implemented, (a) provide a brief description of services, (b) timelines or target dates, (c) the specific goals, objectives, and/or strategies detailed in the 5-year comprehensive Bridge to Excellence Master Plan or Update, and (d) the amount of funding for services to public and nonpublic students and teachers. *Use separate pages as necessary for descriptions.*

| Allowable Activities | Brief Description of Specific Services, Timelines or Target Dates, and Specific Goals, Objectives, and Strategies Detailed in the 5-year Comprehensive Bridge to Excellence Master Plan, and Any Revisions to the Plan As Part of This Annual Update, Including Page Numbers | Public School Costs | Nonpublic Costs |
|---|--|---------------------|-----------------|
| 1. Strategies and Activities to Provide Ongoing, Sustained, and Intensive High-Quality Professional Development. Note: Each Ed Tech recipient must use at least 25% of its funds to provide ongoing, sustained, and intensive high-quality professional development OR, through an Ed Flex waiver request to MSDE, satisfactorily demonstrate that it already provides, to all teachers in core academic subjects, such professional development, which is based on a review of relevant research. | | | |
| 1.1 Providing professional development in the integration of advanced technologies, including emerging technologies, into curricula and instruction and in using those technologies to create new learning environments, such as professional development in the use of technology to: a) access data and resources to develop curricula and instructional materials, b) enable teachers to use the Internet and other technology to communicate with parents, other teachers, principals, and administrators and to retrieve Internet-based learning resources, and c) lead to improvements in classroom instruction in the core academic subjects [section 2416(a)(1)]. | Alignment to Master Plan (Pg. #s): Alignment to Local Tech Plan (Pg. #s): | | |
| 2. Strategies and Activities to Integrate Technology into the Educational Process | | | |
| 2.1 Developing and adapting or expanding applications of technology to enable teachers to increase student academic achievement, including technology literacy, through teaching practices that are based on the review of relevant research and through use of innovative distance learning strategies [section 2416(b)(2)]. | Alignment to Master Plan (Pg. #s): Alignment to Local Tech Plan (Pg. #s): | | |
| 2.2 Acquiring proven and effective courses and curricula that include integrated technology and are designed to help students meet challenging state academic content and student achievement standards [section 2416(b)(3)]. | Alignment to Master Plan (Pg. #s): Alignment to Local Tech Plan (Pg. #s): | | |

**ATTACHMENT 9 TITLE II, PART D, SUBPART 1 -- FORMULA FUNDING
EDUCATIONAL TECHNOLOGY STATES GRANTS PROGRAM**

| | |
|-----------------------------------|-------------------------|
| Local School System: _____ | Fiscal Year 2006 |
|-----------------------------------|-------------------------|

A. ALLOWABLE ACTIVITIES [Section 2416], Continued.

| Allowable Activities | Brief Description of Specific Services, Timelines or Target Dates, and Specific Goals, Objectives, and Strategies Detailed in the 5-year Comprehensive Bridge to Excellence Master Plan, and Any Revisions to the Plan As Part of This Annual Update, Including Page Numbers | Public School Costs | Nonpublic Costs |
|--|--|---------------------|-----------------|
| 2. Strategies and Activities to Integrate Technology into the Educational Process | | | |
| 2.3 Utilizing technology to develop or expand efforts to connect schools and teachers with parents and students to promote meaningful parental involvement, to foster increased communication about curricula, assignments, and assessments between students, parents, and teachers, and to assist parents to understand the technology being applied in their child's education, so that parents are able to reinforce at home the instruction their child receives at school [section 2416(b)(4)]. | Alignment to Master Plan (Pg. #s.): Alignment to Local Tech Plan (Pg. #s): | | |
| 2.4 Preparing one or more teachers in schools as technology leaders who will assist other teachers, and providing bonus payments to the technology leaders [section 2416(b)(5)]. | Alignment to Master Plan (Pg. #s.): Alignment to Local Tech Plan (Pg. #s): | | |
| 3. Strategies and Activities to Improve Access to Technology | | | |
| 3.1 Establishing or expanding initiatives, particularly initiatives involving public-private partnerships, designed to increase awareness to technology for students and teachers, with special emphasis on the access of high-need schools to technology [section 2416(b)(1)]. | Alignment to Master Plan (Pg. #s.): Alignment to Local Tech Plan (Pg. #s): | | |
| 3.2 Acquiring, adapting, expanding, implementing, repairing, and maintaining existing and new applications of technology to support the school reform effort and to improve student academic achievement, including technology literacy [section 2416(b)(6)]. | Alignment to Master Plan (Pg. #s.): Alignment to Local Tech Plan (Pg. #s): | | |

**ATTACHMENT 9 TITLE II, PART D, SUBPART 1 -- FORMULA FUNDING
EDUCATIONAL TECHNOLOGY STATES GRANTS PROGRAM**

| | |
|-----------------------------------|-------------------------|
| Local School System: _____ | Fiscal Year 2006 |
|-----------------------------------|-------------------------|

A. ALLOWABLE ACTIVITIES [Section 2416], Continued.

| Allowable Activities | Brief Description of Specific Services, Timelines or Target Dates, and Specific Goals, Objectives, and Strategies Detailed in the 5-year Comprehensive Bridge to Excellence Master Plan, and Any Revisions to the Plan As Part of This Annual Update, Including Page Numbers | Public School Costs | Nonpublic Costs |
|---|--|---------------------|-----------------|
| 3. Strategies and Activities to Improve Access to Technology | | | |
| 3.3 Acquiring connectivity linkages, resources, and services (including the acquisition of hardware and software and other electronically delivered learning materials) for use by teachers, students, academic counselors, and school library media centers, in order to improve student academic achievement [section 2416(b)(7)]. | Alignment to Master Plan (Pg. #s.): Alignment to Local Tech Plan (Pg. #s): | | |
| 3.4 Developing, enhancing, or implementing information technology courses [section 2416(b)(10)]. | | | |
| 4. Strategies and Activities to Assess/Evaluate Effectiveness of Technology (At least 3 percent of Ed tech funds must be used to assess/evaluate effectiveness of technology) | | | |
| 4.1 Using technology to collect, manage, and analyze data to inform and enhance teaching and school improvement efforts [section 2416(b)(8)]. | Alignment to Master Plan (Pg. #s.): Alignment to Local Tech Plan (Pg. #s): | | |
| 4.2 Implementing performance measurement systems to determine the effectiveness of education technology programs funded under Title II-D Ed Tech, particularly in determining the extent to which Ed Tech activities are effective in integrating technology into curricula and instruction, increasing the ability of teachers to teach, and enabling students to meet challenging State academic content and student academic achievement standards [section 2416(b)(9)]. | Alignment to Master Plan (Pg. #s.): Alignment to Local Tech Plan (Pg. #s): | | |
| TOTAL TITLE II-D ED TECH FUNDING AMOUNTS | | | |

**ATTACHMENT 9 TITLE II, PART D, SUBPART 1 -- FORMULA FUNDING
EDUCATIONAL TECHNOLOGY STATES GRANTS PROGRAM**

| | |
|-----------------------------------|-------------------------|
| Local School System: _____ | Fiscal Year 2006 |
|-----------------------------------|-------------------------|

B. ANNUAL CERTIFICATION OF EQUITABLE SERVICES TO STUDENTS IN PRIVATE (NONPUBLIC) SCHOOLS [ESEA, SECTION 9501].

1. Participating Private Schools and Services: Complete information in Attachment 6-A on page 30 regarding the names of participating private schools and the number of private school students and/or staff that will benefit from the Title II-D Ed Tech services.
2. Describe the school system's process for providing equitable participation to students in private schools:
 - a) The manner and extent of consultation with the officials of interested private schools during all phases of the development and design of the Title II-D Ed Tech services;
 - b) The basis for determining the needs of private school children and teachers;
 - c) How services, location of services, and grade levels or areas of services were decided and agreed upon; and
 - d) The differences, if any, between the Title II-D Ed Tech services that will be provided to public and private school students and teachers, and the reasons for any differences. (Note: The school system provides services on an equitable basis to private school children whether or not the services are the same Title II-D Ed Tech services the district provides to the public school children. The expenditures for such services, however, must be equal -- consistent with the number of children served -- to Title II-D Ed Tech services provided to public school children.)

C. ACCESSIBILITY COMPLIANCE

On December 4, 2001 the Maryland State Board of Education approved a regulation (COMAR 13A.05.02.13H) concerning accessible technology-based instructional products. This regulation requires that accessibility standards be incorporated into the evaluation, selection, and purchasing policies and procedures of public agencies. Subsequently, Education Article § 7-910: Equivalent Access for Students with Disabilities was passed during the 2002 General Assembly session and further requires that all teacher-made instructional materials be accessible also. MSDE is charged with monitoring local school systems' compliance with the regulation and the law. For more information on the regulation and the law, visit the following web sites:
<http://cte.jhu.edu/accessibility/Regulations.cfm>; <http://198.187.128.12/maryland/lpext.dll?f=templates&fn=fs-main.htm&2.0>

**ATTACHMENT 9 TITLE II, PART D, SUBPART 1 -- FORMULA FUNDING
EDUCATIONAL TECHNOLOGY STATES GRANTS PROGRAM**

| | |
|-----------------------------------|-------------------------|
| Local School System: _____ | Fiscal Year 2006 |
|-----------------------------------|-------------------------|

Please review the information submitted with the August 16, 2004 Annual Update and use the chart on the following page to address additional progress on or changes to the items below related to accessibility compliance. If you choose to use last year's chart with this update, please indicate changes in bold print.

1. Process:

- a) Describe your policy and/or procedures for addressing the requirement that invitations to bids, requests for proposals, procurement contracts, grants, or modifications to contracts or grants shall include the notice of equivalent access requirements consistent with Subpart B Technical Standards, Section 508 of the Rehabilitation Act of 1973, as amended.
- b) Describe your policy and/or procedures for addressing the requirement that the equivalent access standards (Subpart B Technical Standards, Section 508 of the Rehabilitation Act of 1973, as amended) are included in guidelines for design specifications and guidelines for the selection and evaluation of technology-based instructional products.
- c) Describe how you are addressing the requirement that any teacher-developed materials (web sites, etc.) are accessible.

2. Implementation:

- a) Describe how you are ensuring that all educators are being provided information and training about Education Article 7-910 of the Public Schools - Technology for Education Act (Equivalent Access for Students with Disabilities). Include who, to date, has received information and/or training (e.g. all teachers, teachers at select schools, special education teachers only, building level administrators, etc.) and any future plans for full compliance.

3. Monitoring:

- e) Describe how you are monitoring the results of the evaluation and selection of technology-based instructional products set forth in COMAR 13A.05.02.13.H, including a description of the accessible and non-accessible features and possible applicable alternative methods of instruction correlated with the non-accessible features.
- f) Describe how you are ensuring that teachers and administrators have a full understanding of the regulation and law and how you are monitoring their adherence to the process and/or procedures governing accessibility.

**ATTACHMENT 9 TITLE II, PART D, SUBPART 1 -- FORMULA FUNDING
EDUCATIONAL TECHNOLOGY STATES GRANTS PROGRAM**

| | | |
|--|----------------------------|------------------|
| | Local School System: _____ | Fiscal Year 2006 |
|--|----------------------------|------------------|

| PROCESS | IMPLEMENTATION | MONITORING |
|---------|----------------|------------|
| | | |

**ATTACHMENT 9 TITLE II, PART D, SUBPART 1 -- FORMULA FUNDING
EDUCATIONAL TECHNOLOGY STATES GRANTS PROGRAM**

| | |
|-----------------------------------|-------------------------|
| Local School System: _____ | Fiscal Year 2006 |
|-----------------------------------|-------------------------|

D. Children's Internet Protection Act (CIPA) Certification Form

NOTE: Complete only if there have been changes to your certification status from last year's submission.

☐ Check here if there are no changes to your CIPA certification status.

Any Local Education Agency seeking Ed Tech funds must certify to its State Education Agency that schools have adopted and are enforcing Internet safety policies. It is the intent of the legislation that any school (or district) using federal money (ESEA or E-rate) to pay for computers that access the Internet or to pay for Internet access directly should be in compliance with CIPA and should certify to that compliance EITHER through E-rate or the Ed Tech program. Please check one of the following:

- ☐ Our local school system is certified compliant, through the E-rate program, with the Children's Internet Protection Act requirements.
- ☐ Every school in our local school system benefiting from Ed Tech funds has complied with the CIPA requirements in subpart 4 of Part D of Title II of the ESEA.
- ☐ The CIPA requirements in the ESEA do not apply because no funds made available under the program are being used to purchase computers to access the Internet, or to pay for direct costs associated with accessing the Internet.
- ☐ Not all schools have yet complied with the requirements in subpart 4 of Part D of Title II of the ESEA. However, our local school system has received a one-year waiver from the U.S. Secretary of Education under section 2441(b)(2)(C) of the ESEA for those applicable schools not yet in compliance.

| | | |
|---------------|-----------------------|-------|
| _____ | _____ | _____ |
| School System | Authorizing Signature | Date |

**ATTACHMENT 9 TITLE II, PART D, SUBPART 1 -- FORMULA FUNDING
EDUCATIONAL TECHNOLOGY STATES GRANTS PROGRAM**

| |
|---|
| Local School System: _____ Fiscal Year 2006 |
|---|

E. Educational Technology Plan Status (for compliance with both the E-Rate and Ed Tech Programs)

- ☐ A new or updated three-year Technology Plan, with checklist, is included with this update.
- ☐ A new or updated three-year Technology Plan was sent to MSDE on _____.

**ATTACHMENT 9 TITLE II, PART D, SUBPART 1 -- FORMULA FUNDING
EDUCATIONAL TECHNOLOGY STATES GRANTS PROGRAM**

| | |
|-----------------------------------|-------------------------|
| Local School System: _____ | Fiscal Year 2006 |
|-----------------------------------|-------------------------|

F. BUDGET INFORMATION AND NARRATIVE

1. Provide a detailed budget on the *MSDE Proposed Title II-D Ed Tech Budget Form*. The Proposed Budget must reflect how the funds will be spent, organized according to the budget objectives, and correlated to the activities and costs detailed in *Part C, Allowable Activities*. MSDE budget forms are available in Excel format through the local finance officer or at the *MSDE Bridge to Excellence Master Plan Web Site* at www.marylandpublicschools.org.

G. ATTACHMENTS 4-A & B, 5-A & B, and 6-A & B

Be certain to complete all appropriate templates in Part II:

Attachment 4: School Level "Spreadsheet" Budget Summary

Attachment 5: Transfer of ESEA Funds

Attachment 6: Consolidation of ESEA Funds for Local Administration

**BRIDGE TO EXCELLENCE IN PUBLIC SCHOOLS
PROPOSED FY - 2006 ESEA TITLE II, PART D BUDGET**

| | |
|------------------------------|--|
| Recipient Agency Name | |
| Revenue Source Name | |

| | |
|-------------------------|------------------------------|
| Grant Period | July 1, 2005 - June 30, 2007 |
| Fund Source Code | |

See "Financial Reporting Manual for Maryland Public Schools" for account descriptions

Check and complete a page for each funding source & TOTAL

| | |
|--|---------------|
| | STATE/FEDERAL |
| | LOCAL/MATCH |
| | TOTAL |

| Category/Program | Object | | | | | | |
|---------------------------------------|--------------------|-----------------------|------------------------|-----------------|--------------|--------------|----------------------|
| | 1-Salaries & Wages | 2-Contracted Services | 3-Supplies & Materials | 4-Other Charges | 5-Equip-ment | 8-Transfers* | Budget by Cat./Prog. |
| 201 Administration | | | | | | | |
| Program 21 General Support | | | | | | | - |
| Program 22 Business Support | | | | | | | - |
| Program 23 Centralized Support | | | | | | | - |
| 202 Mid-level Administration | | | | | | | |
| Program 15 Office of Principal | | | | | | | - |
| Program 16 Inst. Admin. & Superv. | | | | | | | - |
| 203-205 Instruction Categories | | | | | | | |
| Prog 01 Regular Programs | | | | | | | - |
| Prog 02 Special Programs | | | | | | | - |
| Prog 03 Career & Tech Prog. | | | | | | | - |
| Prog 04 Gifted & Talented Prog. | | | | | | | - |
| Prog 08 Sch. Library Media | | | | | | | - |
| Prog 09 Instr. Staff Devel. | | | | | | | - |
| Prog 10 Guidance Services | | | | | | | - |
| Prog 11 Psychological Serv. | | | | | | | - |
| Prog 12 Adult Education | | | | | | | - |
| 206 Special Education | | | | | | | |
| Prog 04 Public School Instr. Prog. | | | | | | | - |
| Prog 09 Inst. Staff Devel. | | | | | | | - |
| Prog 15 Office of the Principal | | | | | | | - |
| Prog 16 Inst. Admin. & Superv. | | | | | | | - |
| 207 Student Personnel Serv. | | | | | | | - |
| 208 Student Health Services | | | | | | | - |
| 209 Student Transportation | | | | | | | - |
| 210 Operation of Plant | | | | | | | |
| Program 30 Warehousing and Distr. | | | | | | | - |
| Program 31 Operating Services | | | | | | | - |
| 211 Maintenance of Plant | | | | | | | - |
| 212 Fixed Charges | | | | | | | - |
| 214 Community Services | | | | | | | - |
| 215 Capital Outlay | | | | | | | |
| Program 34 Land & Improvements | | | | | | | - |
| Program 35 Buildings & Additions | | | | | | | - |
| Program 36 Remodeling | | | | | | | - |
| Total Expenditures By Object | - | - | - | - | - | - | - |

*Includes the following: Payments to another LSS, nonpublic school, or state institution; and Indirect Cost Recovery

| |
|--------------|
| Grant Number |
|--------------|

| |
|---|
| PROPOSED FY - 2006 ESEA TITLE II, PART D BUDGET |
| Grant Name |

Budget Reviewed and

Approved: LSS Finance Officer:

Signature

Phone Number

Date

| | | | | | | |
|---------------------------|--------------|---------|-------|------|---------------|------|
| Budget Approved By: | | | | | MSDE USE ONLY | |
| | LSS Official | Phone # | Fax # | Date | MSDE Official | Date |

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C-1-25

Guidance for Completion of the Budget Narrative for Individual Grants

The budget narrative is an explanation of your budget and must be able to stand on its own without having to refer to the proposal for information. Although information to justify a line item (such as job descriptions for personnel) might be contained within the grant application or Master Plan, a separate and complete justification for each line item must be provided in the budget narrative. It should include the following information:

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- Arithmetical explanation of how you estimated the requested amount (What formula did you use to arrive at your estimate? Show the detail.)

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Each line must be detailed and specific. General expenses should be broken down into specific line items. For example, "meeting expenses" can be broken down into room rental, photocopying and refreshments. It is important to be as detailed as possible.

Clearly show the requested funds and in-kind contributions for each line item. Indicate the source of the in-kind contribution. Both requested and in-kind funds must be reasonable and within current market prices.

Show how the expense was calculated for each line item. Reviewers will use this information to determine if your budget is reasonable and cost-effective.

Personnel Costs:

- **For Salaries:** List the number of positions and the estimated annual salary rate or hourly rate for the employee and the number of hours to be devoted to the project. The amount should take into account time needed to establish and fill new positions and the changing demands for personnel during the course of the project. The narrative should justify the necessity for creating new positions. Could present staff be reallocated? Could volunteers be utilized? Do all positions need to be full time? Are salary scales consistent with similar state or local wage scales? The workload must justify creating full-time positions. Employees who are paid in whole or part with grant funds must perform work for the grant-funded project in proportion to the amount of their pay provided by the grant.

- **For Employee Benefits:** Identify the percentages used for FICA, State Unemployment, Workers Compensation, Health Insurance, Life Insurance and other benefits and multiply by the total salary costs to determine the total Fixed Charges. **Please Note: Fixed Charges must always be calculated whenever there are salaries and wages identified in the budget.**

Contracted Services

- For individuals or organizations to be reimbursed for personal services on a fee basis. List each type of consultant or service, the proposed fee rate, and the amount of time to be devoted to such services. Costs for renting space, equipment, and other operating leases are included in this object.

Supplies and Materials

- All costs should be itemized within this object by major types (e.g., office supplies, training materials, research forms, instructional supplies, textbooks, library media, etc.). The basis for cost computations should be shown ("x" dollars per month for office supplies or "y" dollars per person for training materials).

Other Charges

- Estimated travel expenses of project personnel should be included in this object. The budget narrative must thoroughly explain the relevance and importance of each item to the project.

Equipment

- Each item to be purchased must be separately listed with unit cost. The budget narrative must thoroughly explain the relevance and importance of each item to the project.

Transfers

- Transfers are payments to other LEAs, Non-Public Schools or indirect costs that are shown as grant expenses but are not direct expenses of the LEA to the project.
- To calculate the indirect cost, please refer to the Financial Reporting Manual for Maryland Public Schools (section D-1). This calculation should be included on the budget narrative as a separate line item and is not associated with any specific Activity.

You should use the format as shown in the sample on the following page.

| Category/ Object | Line Item | Calculation | Amount | In- Kind | Total |
|--|--|--------------------------------------|---------------|---------------------|--------------|
| Instructional Staff Development Salaries & Wages | Stipends for professional development Strategy 1 - Goal 2 Objective 1 | 300 participants x \$120 | \$36,000 | | \$36,000 |
| Fixed Charges | FICA | 7.65% x \$36,000 | \$2,754 | | 2,754 |
| Instructional Staff Development Contracted Services | Consultants to provide professional development training Strategy # | 6 days x \$500 | \$3,000 | | 3,000 |
| Instructional Staff Development Contracted Services | Facility Rental for Staff Development Strategy # | 6 days x \$1,000 | \$4,000 | 2,000 (AAPS) | 6,000 |
| Instructional Staff Development Supplies | Training materials for professional development Strategy # | 300 participants x \$40 | \$12,000 | | \$12,000 |
| Student Transportation Contracted Services | Buses for 2 field trips to art museums Strategy # | 2 x \$450 | 900 | | 900 |
| Administration Business Support Services/Transfers | Indirect Costs | 2.5% x direct costs (\$58,654) | 1,466 | | 1,466 |
| | TOTAL | | \$60,120 | \$2,000 | \$62,120 |



Attachment 10



Title III, Part A

English Language Acquisition, Language Enhancement, And Academic Achievement

ATTACHMENT 10 TITLE III, PART A
ENGLISH LANGUAGE ACQUISITION, LANGUAGE
ENHANCEMENT, AND ACADEMIC ACHIEVEMENT

| |
|---|
| Local School System: _____ Fiscal Year 2006 Title III- Coordinator: _____ Telephone: _____ E-mail: _____ |
|---|

- A. ALLOWABLE ACTIVITIES [Section 3115].** For all allowable activities that will be implemented, (a) provide a brief description of services, (b) timelines or target dates, (c) the specific goals, objectives, and/or strategies detailed in the 5-year comprehensive Bridge to Excellence Master Plan, and (d) the amount of funding for services to public and nonpublic students and teachers. *Use separate pages as necessary for descriptions.*

| 1. To increase the English proficiency of LEP children by providing high-quality language instruction educational programs that are based on scientifically based research demonstrating effectiveness of the programs in increasing English proficiency and student academic achievement in the core academic subjects. | | | |
|--|--|---------------------|-----------------|
| Allowable Activities | Brief Description of Specific Services, Timelines or Target Dates, and Specific Goals, Objectives, and Strategies Detailed in the 5-year Comprehensive Bridge to Excellence Master Plan, and Any Revisions to the Plan As Part of This Annual Update, Including Page Numbers | Public School Costs | Nonpublic Costs |
| 1.1 Upgrading program objectives and effective instruction strategies [section 3115(d)(1)]. | | | |
| 1.2 Improving the instruction program for LEP children by identifying, acquiring, and upgrading curricula, instruction materials, educational software, and assessment procedures [section 3115(d)(2)]. | | | |
| 1.3 Providing tutorials and academic or vocational education for LEP children [section 3115(d)(3)(A)]. | | | |
| 1.4 Providing intensified instruction for LEP children [section 3115(d)(3)(B)]. | | | |
| 1.5 Improving the English proficiency and academic achievement of LEP children [section 3115(d)(5)]. | | | |
| 1.6 Providing for the acquisition or development of educational technology or instructional materials [section 3115(d)(7)(A)]. | | | |
| 1.7 Providing for access to, and participation in, electronic networks for materials, training, and communication [section 3115(d)(7)(B)]. | | | |
| 1.8 Incorporation of educational technology and electronic networks into curricula and programs [section 3115(d)(7)(C)]. | | | |

ATTACHMENT 10 TITLE III, PART A
ENGLISH LANGUAGE ACQUISITION, LANGUAGE
ENHANCEMENT, AND ACADEMIC ACHIEVEMENT

Local School System: _____ **Fiscal Year 2006**

A. ALLOWABLE ACTIVITIES [Section 3115], Continued.

| 2. To provide high-quality professional development to classroom teachers (including teachers in classroom settings that are not the setting of language instruction educational programs), principals, administrators, and other school or community-based organizational personnel. Note: High quality professional development shall not include activities such as one-day or short-term workshops and conferences. Also, high quality professional development shall not apply to an activity that is one component of a long-term, comprehensive professional development plan established by a teacher or the teacher's supervisor based on an assessment of needs of the teacher, supervisor, the students of the teacher, and any school system employing the teacher [Section 3115(c)(2)(D)]. | | | |
|--|--|----------------------------|------------------------|
| Allowable Activities | Brief Description of Specific Services, Timelines or Target Dates, and Specific Goals, Objectives, and Strategies Detailed in the 5-year comprehensive Bridge to Excellence Master Plan, With Reference to Page Numbers | Public School Costs | Nonpublic Costs |
| 2.1 Providing for professional development designed to improve the instruction and assessment of LEP children [section 3115(c)(2)(A)]. | | | |
| 2.2 Providing for professional development designed to enhance the ability of teachers to understand and use curricula, assessment measures, and instruction strategies for LEP children [section 3115(c)(2)(B)]. | | | |
| 2.3 Providing for professional development based on scientifically based research demonstrating the effectiveness of the professional development in increasing children's English proficiency or substantially increasing the subject matter knowledge, teaching knowledge, and teaching skills of teachers [section 3115(c)(2)(C)]. | | | |
| 2.4 Providing for professional development of sufficient intensity and duration to have a positive and lasting impact on the teacher's performance in the classroom [section 3115(c)(2)(D)]. | | | |
| 3. To provide community participation programs, family literacy services, and parent outreach and training activities to LEP children and their families. | | | |
| 3.1 Providing programs to improve the English language skills of LEP children [section 3115(d)(6)(A)]. | | | |
| 3.2 Providing programs to assist parents in helping their children to improve their academic achievement and becoming active participants in the education of their children [section 3115(d)(6)(B)]. | | | |

ATTACHMENT 10 TITLE III, PART A
ENGLISH LANGUAGE ACQUISITION, LANGUAGE
ENHANCEMENT, AND ACADEMIC ACHIEVEMENT

| | |
|----------------------------|------------------|
| Local School System: _____ | Fiscal Year 2006 |
|----------------------------|------------------|

A. ALLOWABLE ACTIVITIES [Section 3115], Continued.

| 4. To carry out other activities that are consistent with the purpose of Title III, Part A, NCLB (Specify and describe below) | | | |
|---|--|---------------------|-----------------|
| Other Activities | Brief Description of Specific Services, Timelines or Target Dates, and Specific Goals, Objectives, and Strategies Detailed in the 5-year Comprehensive Bridge to Excellence Master Plan, and Any Revisions to the Plan As Part of This Annual Update, Including Page Numbers | Public School Costs | Nonpublic Costs |
| | | | |
| | | | |
| TOTAL TITLE III-A FUNDING AMOUNTS | | | |

B. ANNUAL CERTIFICATION OF EQUITABLE SERVICES TO STUDENTS IN PRIVATE (NONPUBLIC) SCHOOLS [ESEA, Section 9501]:

1. Participating Private Schools and Services: Complete information in Attachment 6-A on page 32 regarding the names of participating private schools and the number of private school students and/or staff that will benefit from the Title III-A services.
2. Describe the school system's process for providing equitable participation to students in private schools:
 - a) The manner and extent of consultation with the officials of interested private schools during all phases of the development and design of the Title III-A services;
 - b) The basis for determining the needs of private school children and teachers;
 - c) How services, location of services, and grade levels or areas of services were decided and agreed upon; and
 - d) The differences, if any, between the Title III-A services that will be provided to public and private school students and teachers, and the reasons for any differences. (Note: The school system provides services on an equitable basis to private school children whether or not the services are the same Title III-A services the district provides to the public school children.)

ATTACHMENT 10 TITLE III, PART A
ENGLISH LANGUAGE ACQUISITION, LANGUAGE
ENHANCEMENT, AND ACADEMIC ACHIEVEMENT

| | |
|-----------------------------------|-------------------------|
| Local School System: _____ | Fiscal Year 2006 |
|-----------------------------------|-------------------------|

B. BUDGET INFORMATION AND NARRATIVE

1. Provide a detailed budget on the *MSDE Proposed Title III-A Budget Form*. The Proposed Budget must reflect how the funds will be spent, organized according to the budget objectives, and correlated to the activities and costs detailed in *Part C, Allowable Activities*. MSDE budget forms are available in Excel format through the local finance officer or at the *MSDE Bridge to Excellence Master Plan Web Site* at www.marylandpublicschools.org.
2. Provide a detailed budget narrative using the attached “Guidance for Completion of the Budget Narrative for Individual Grants.” The accompanying budget narrative should (a) detail how the school system will use Title III-A funds to pay only reasonable and necessary direct administrative costs associated with the operation of the Title III-A program and (b) demonstrate the extent to which the budget is both reasonable and cost-effective.

C. ATTACHMENTS 4-A & B, 5-A and B, and 6-A and B

Be certain to complete all appropriate templates in Part II:

Attachment 4: School Level “Spreadsheet” Budget Summary

Attachment 5: Transfer of ESEA Funds

Attachment 6: Consolidation of ESEA Funds for Local Administration

**BRIDGE TO EXCELLENCE IN PUBLIC SCHOOLS
PROPOSED FY - 2006 ESEA TITLE III, PART A BUDGET**

| | |
|------------------------------|--|
| Recipient Agency Name | |
| Revenue Source Name | |

| | |
|-------------------------|------------------------------|
| Grant Period | July 1, 2005 - June 30, 2007 |
| Fund Source Code | |

See "Financial Reporting Manual for Maryland Public Schools" for account descriptions

Check and complete a page for each funding source & TOTAL

| | |
|--|---------------|
| | STATE/FEDERAL |
| | LOCAL/MATCH |
| | TOTAL |

| Category/Program | Object | | | | | | |
|---------------------------------------|--------------------|-----------------------|------------------------|-----------------|--------------|--------------|----------------------|
| | 1-Salaries & Wages | 2-Contracted Services | 3-Supplies & Materials | 4-Other Charges | 5-Equip-ment | 8-Transfers* | Budget by Cat./Prog. |
| 201 Administration | | | | | | | |
| Program 21 General Support | | | | | | | - |
| Program 22 Business Support | | | | | | | - |
| Program 23 Centralized Support | | | | | | | - |
| 202 Mid-level Administration | | | | | | | |
| Program 15 Office of Principal | | | | | | | - |
| Program 16 Inst. Admin. & Superv. | | | | | | | - |
| 203-205 Instruction Categories | | | | | | | |
| Prog 01 Regular Programs | | | | | | | - |
| Prog 02 Special Programs | | | | | | | - |
| Prog 03 Career & Tech Prog. | | | | | | | - |
| Prog 04 Gifted & Talented Prog. | | | | | | | - |
| Prog 08 Sch. Library Media | | | | | | | - |
| Prog 09 Instr. Staff Devel. | | | | | | | - |
| Prog 10 Guidance Services | | | | | | | - |
| Prog 11 Psychological Serv. | | | | | | | - |
| Prog 12 Adult Education | | | | | | | - |
| 206 Special Education | | | | | | | |
| Prog 04 Public School Instr. Prog. | | | | | | | - |
| Prog 09 Inst. Staff Devel. | | | | | | | - |
| Prog 15 Office of the Principal | | | | | | | - |
| Prog 16 Inst. Admin. & Superv. | | | | | | | - |
| 207 Student Personnel Serv. | | | | | | | - |
| 208 Student Health Services | | | | | | | - |
| 209 Student Transportation | | | | | | | - |
| 210 Operation of Plant | | | | | | | |
| Program 30 Warehousing and Distr. | | | | | | | - |
| Program 31 Operating Services | | | | | | | - |
| 211 Maintenance of Plant | | | | | | | - |
| 212 Fixed Charges | | | | | | | - |
| 214 Community Services | | | | | | | - |
| 215 Capital Outlay | | | | | | | |
| Program 34 Land & Improvements | | | | | | | - |
| Program 35 Buildings & Additions | | | | | | | - |
| Program 36 Remodeling | | | | | | | - |
| Total Expenditures By Object | - | - | - | - | - | - | - |

*Includes the following: Payments to another LSS, nonpublic school, or state institution; and Indirect Cost Recovery

| |
|---------------------|
| Grant Number |
|---------------------|

| |
|--|
| PROPOSED FY - 2006 ESEA TITLE III, PART A BUDGET |
| Grant Name |

**Budget Reviewed and
Approved: LSS Finance Officer:**

Signature

Phone Number

Date

| | | | | | | |
|----------------------|--------------|---------|-------|------|---------------|------|
| MSDE USE ONLY | | | | | | |
| Budget Approved By: | LSS Official | Phone # | Fax # | Date | MSDE Official | Date |

Guidance for Completion of the Budget Narrative for Individual Grants

The budget narrative is an explanation of your budget and must be able to stand on its own without having to refer to the proposal for information. Although information to justify a line item (such as job descriptions for personnel) might be contained within the grant application or Master Plan, a separate and complete justification for each line item must be provided in the budget narrative. It should include the following information:

- Description of the specific item (What is it?)
- Description of how the specific item relates to the project (Why is this item needed to fulfill the project objective?)
- Arithmetical explanation of how you estimated the requested amount (What formula did you use to arrive at your estimate? Show the detail.)

Set up your Budget Narrative in the same order and with the same headings as the Budget, i.e., MSDE Category, Program and Object. Without the Narrative, the Budget is just a collection of numbers. You will also want to tie Budget items in the Narrative to the allowable activities discussed in section A so the reviewer clearly sees their necessity. Make absolutely sure your numbers add up.

Each line must be detailed and specific. General expenses should be broken down into specific line items. For example, "meeting expenses" can be broken down into room rental, photocopying and refreshments. It is important to be as detailed as possible.

Clearly show the requested funds and in-kind contributions for each line item. Indicate the source of the in-kind contribution. Both requested and in-kind funds must be reasonable and within current market prices.

Show how the expense was calculated for each line item. Reviewers will use this information to determine if your budget is reasonable and cost-effective.

Personnel Costs:

- **For Salaries:** List the number of positions and the estimated annual salary rate or hourly rate for the employee and the number of hours to be devoted to the project. The amount should take into account time needed to establish and fill new positions and the changing demands for personnel during the course of the project. The narrative should justify the necessity for creating new positions. Could present staff be reallocated? Could volunteers be utilized? Do all positions need to be full time? Are salary scales consistent with similar state or local wage scales? The workload must justify creating full-time positions. Employees who are paid in whole or part with grant funds must perform work for the grant-funded project in proportion to the amount of their pay provided by the grant.

- **For Employee Benefits:** Identify the percentages used for FICA, State Unemployment, Workers Compensation, Health Insurance, Life Insurance and other benefits and multiply by the total salary costs to determine the total Fixed Charges. **Please Note: Fixed Charges must always be calculated whenever there are salaries and wages identified in the budget.**

Contracted Services

- For individuals or organizations to be reimbursed for personal services on a fee basis. List each type of consultant or service, the proposed fee rate, and the amount of time to be devoted to such services. Costs for renting space, equipment, and other operating leases are included in this object.

Supplies and Materials

- All costs should be itemized within this object by major types (e.g., office supplies, training materials, research forms, instructional supplies, textbooks, library media, etc.). The basis for cost computations should be shown ("x" dollars per month for office supplies or "y" dollars per person for training materials).

Other Charges

- Estimated travel expenses of project personnel should be included in this object. The budget narrative must thoroughly explain the relevance and importance of each item to the project.

Equipment

- Each item to be purchased must be separately listed with unit cost. The budget narrative must thoroughly explain the relevance and importance of each item to the project.

Transfers

- Transfers are payments to other LEAs, Non-Public Schools or indirect costs that are shown as grant expenses but are not direct expenses of the LEA to the project.
- To calculate the indirect cost, please refer to the Financial Reporting Manual for Maryland Public Schools (section D-1). This calculation should be included on the budget narrative as a separate line item and is not associated with any specific Activity.

You should use the format as shown in the sample on the following page.

| Category/ Object | Line Item | Calculation | Amount | In- Kind | Total |
|--|--|--------------------------------------|---------------|---------------------|--------------|
| Instructional Staff Development Salaries & Wages | Stipends for professional development Strategy # | 300 participants x \$120 | \$36,000 | | \$36,000 |
| Fixed Charges | FICA | 7.65% x \$36,000 | \$2,754 | | 2,754 |
| Instructional Staff Development Contracted Services | Consultants to provide professional development training Strategy # | 6 days x \$500 | \$3,000 | | 3,000 |
| Instructional Staff Development Contracted Services | Facility Rental for Staff Development Strategy # | 6 days x \$1,000 | \$4,000 | 2,000 (AAPS) | 6,000 |
| Instructional Staff Development Supplies | Training materials for professional development Strategy # | 300 participants x \$40 | \$12,000 | | \$12,000 |
| Student Transportation Contracted Services | Buses for 2 field trips to art museums Strategy # | 2 x \$450 | 900 | | 900 |
| Administration Business Support Services/Transfers | Indirect Costs | 2.5% x direct costs (\$58,654) | 1,466 | | 1,466 |
| | TOTAL | | \$60,120 | \$2,000 | \$62,120 |

Attachment 11



TITLE IV, PART A Safe And Drug Free Schools And Communities

ATTACHMENT 11 TITLE IV, PART A
SAFE AND DRUG-FREE SCHOOLS AND COMMUNITIES

| | |
|--|-------------------------|
| Local School System: _____ | Fiscal Year 2006 |
| Title IV, Part A, SDFSCA Coordinator: _____ | |
| Telephone: _____ | Email: _____ |

- A. PERFORMANCE GOAL, INDICATORS, and TARGETS.** At a minimum, each local school system (LSS) must adopt the performance goal, indicators, and targets outlined in Table 11-1 below.

| Table 11-1 SAFE AND DRUG-FREE SCHOOLS AND COMMUNITIES PERFORMANCE GOAL, INDICATORS, AND TARGETS | | |
|--|--|---|
| Performance Goal | Performance Indicators | Performance Targets |
| Performance Goal 4: All schools will be safe, drug free, and conducive to learning. | 4.1 The number of persistently dangerous schools. | NOTE: Indicator 4.1 has been moved to Goal 4 on page 22 of the 2005 Annual Update Guidance. |
| | 4.2 The level of substance abuse in middle and high schools as measured by the Maryland Adolescent Survey. | By the end of SY 2006-2007, reduce “cigarettes,” “any form of alcohol,” and “any drug other than alcohol or tobacco” use (<u>Last 30 Days</u>) in grades 6, 8, 10, and 12 by 10%. |
| | 4.3 The number of school suspensions and expulsions, by offense. | By the end of SY 2006-2007, reduce suspensions and expulsions for classroom disruptions, insubordination, and refusal to obey school policies/regulations by 10%. |
| NOTE: SY 2002-2003 is the baseline year. | | |

ATTACHMENT 11 TITLE IV, PART A
SAFE AND DRUG-FREE SCHOOLS AND COMMUNITIES

Local School System: _____ **Fiscal Year 2006**

A-1 ANNUAL PROGRESS: Provide a current analysis of the LSS progress toward meeting each of the Performance Targets. LSSs should use this analysis in conjunction with an annual needs assessment to determine the effectiveness of Title IV, Part A drug and violence prevention programs and activities.

| Table 11-2 Performance Indicators | Baseline Data (SY 2002-03) & Performance Targets (SY 2006-07) | SY 2004-05 Performance Targets | SY 2004-05 Progress | SY 2005-06 Performance Targets |
|--|---|--|--|--|
| 4.2 The level of substance abuse in middle and high schools as measured by the Maryland Adolescent Survey. | <p>By the end of SY 2006-2007:</p> <p>Reduce cigarette use in: 6th grade (from ____% to ____%) 8th grade (from ____% to ____%) 10th grade (from ____% to ____%) 12th grade (from ____% to ____%)</p> <p>Reduce any form of alcohol use in: 6th grade (from ____% to ____%) 8th grade (from ____% to ____%) 10th grade (from ____% to ____%) 12th grade (from ____% to ____%)</p> <p>Reduce any drug other than alcohol or tobacco use in: 6th grade (from ____% to ____%) 8th grade (from ____% to ____%) 10th grade (from ____% to ____%) 12th grade (from ____% to ____%)</p> | <p>Reduce cigarette use in : 6th grade (from ____% to ____%) 8th grade (from ____% to ____%) 10th grade (from ____% to ____%) 12th grade (from ____% to ____%)</p> <p>Reduce any form of alcohol use in: 6th grade (from ____% to ____%) 8th grade (from ____% to ____%) 10th grade (from ____% to ____%) 12th grade (from ____% to ____%)</p> <p>Reduce any drug other than alcohol or tobacco use in: 6th grade (from ____% to ____%) 8th grade (from ____% to ____%) 10th grade (from ____% to ____%) 12th grade (from ____% to ____%)</p> | <p>Reduced cigarette use in: 6th grade to ____% 8th grade to ____% 10th grade to ____% 12th grade to ____%</p> <p>Reduced any form of alcohol use in: 6th grade to ____% 8th grade to ____% 10th grade to ____% 12th grade to ____%</p> <p>Reduced any drug other than alcohol or tobacco use in: 6th grade to ____% 8th grade to ____% 10th grade to ____% 12th grade to ____%</p> | <p>Reduce cigarette use in : 6th grade (from ____% to ____%) 8th grade (from ____% to ____%) 10th grade (from ____% to ____%) 12th grade (from ____% to ____%)</p> <p>Reduce any form of alcohol use in: 6th grade (from ____% to ____%) 8th grade (from ____% to ____%) 10th grade (from ____% to ____%) 12th grade (from ____% to ____%)</p> <p>Reduce any drug other than alcohol or tobacco use in: 6th grade (from ____% to ____%) 8th grade (from ____% to ____%) 10th grade (from ____% to ____%) 12th grade (from ____% to ____%)</p> |

| Table 11-2 Performance Indicators | Baseline Data (SY 2002-03) & Performance Targets (SY 2006-07) | SY 2004-05 Performance Targets | SY 2004-05 Progress | SY 2005-06 Performance Targets |
|---|---|---|--|--|
| Table 11-2 Continued 4.3 The number of school suspensions and expulsions, by offense. | Reduce the number of suspensions and expulsions for (use numbers vs. percentages): Classroom disruptions (from _ to _) Insubordination (from __ to __) Refusal to obey school policies/regulations (from ____ to ____) NOTE: SY 2002-2003 is the baseline year. | Reduce the number of suspensions and expulsions for (use numbers vs. percentages): Classroom disruptions (from _ to _) Insubordination (from ____ to ____) Refusal to obey school policies/regulations (from ____ to ____) _____ | Reduced suspensions and expulsions for (use numbers vs. percentages): Classroom disruptions to ____ Insubordination to ____ Refusal to obey school policies/regulations to ____ NOTE: For each SY 2004-05 Performance Target that was not reached, briefly describe what actions will be taken by the LSS to ensure that the SY 2006-07 Performance Target is met. (Use separate page(s) as needed). | Reduce the number of suspensions and expulsions for (use numbers vs. percentages): Classroom disruptions (from __ to _) Insubordination (from ____ to ____) Refusal to obey school policies/regulations (from ____ to ____) _____ |

**ATTACHMENT 11 TITLE IV, PART A
SAFE AND DRUG-FREE SCHOOLS AND COMMUNITIES**

Local School System: _____ **Fiscal Year 2006**

B. ALLOWABLE ACTIVITIES [Section 4115(b)(2)] - Provide the following for all allowable Title IV, Part A activities that will be implemented: (a) a brief description of the services (b) how the services will be targeted to schools and students with the greatest need and the (c) timelines or target dates. Provide the amount of funding for Title IV, Part A services to students and teachers in public and nonpublic schools. Use separate pages as necessary for descriptions.

| (1) Programs and Activities to Promote Drug and Violence Prevention | | | |
|--|---|----------------------------|------------------------|
| Allowable Activities | Brief Description of Specific Services, Targeting of Services, and Timelines or Target Dates | Public School Costs | Nonpublic Costs |
| <p>1.1 Age appropriate and developmentally based activities that –</p> <ul style="list-style-type: none"> • Address the consequences of violence and the illegal use of drugs, as appropriate; • Promote a sense of individual responsibility; • Teach students that most people do not illegally use drugs; • Teach students to recognize social and peer pressure to use drugs illegally and the skills for resisting illegal drug use; • Teach students about the dangers of emerging drugs; • Engage students in the learning process; and • Incorporate activities in secondary schools that reinforce prevention activities implemented in elementary schools [section 4115(b)(2)(A)]. <p>Note: For curriculum programs and activities, complete information in Part C, Table 11-2.</p> | | | |
| <p>1.2 Activities that involve families, community sectors (which may include appropriately trained seniors), and a variety of drug and violence prevention providers in setting clear expectations against violence and illegal use of drugs and appropriate consequences for violence and illegal use of drugs [section 4115(b)(2)(B)].</p> | | | |
| <p>1.3 Disseminating information about drug and violence prevention to schools and the community [section 4115(b)(2)(C)].</p> | | | |
| <p>1.4 Community-wide planning and organizing activities to reduce violence and illegal drug use, which may include gang activity prevention [Section 4115(b)(2)(E)(i)].</p> | | | |

**ATTACHMENT 11 TITLE IV, PART A
SAFE AND DRUG-FREE SCHOOLS AND COMMUNITIES**

| | |
|-----------------------------------|-------------------------|
| Local School System: _____ | Fiscal Year 2006 |
|-----------------------------------|-------------------------|

B. ALLOWABLE ACTIVITIES [Section 4115(b)(2)], Continued.

| (1) Programs and Activities to Promote Drug and Violence Prevention | | | |
|---|---|----------------------------|------------------------|
| Allowable Activities | Brief Description of Specific Services, Targeting of Services, and Timelines or Target Dates | Public School Costs | Nonpublic Costs |
| 1.5 Providing professional development and training for, and involvement of, school personnel, pupil services personnel, parents, and interested community members in prevention, education, early identification and intervention, mentoring, or rehabilitation referral, as related to drug and violence prevention [section 4115(b)(2)(D)]. | | | |
| 1.6 Evaluating any of the allowable activities and collecting objective data to assess program needs, program implementation, or program success in achieving program goals and objectives [section 4115(b)(2)(F)]. | | | |
| 1.7 Expanded and improved school-based mental health services related to illegal drug use and violence, including early identification of violence and illegal drug use, assessment, and direct or group counseling services provided to students, parents, families, and school personnel by qualified school-based mental health service providers [section 4115(b)(2)(E)(vii)]. | | | |
| 1.8 Conflict resolution programs, including peer mediation programs that educate and train peer mediators and a designated faculty supervisor, and youth anti-crime and anti-drug councils and activities [section 4115(b)(2)(E)(viii)]. | | | |
| 1.9 Alternative education programs or services for violent or drug abusing students that reduce the need for suspension or expulsion or that serve students who have been suspended or expelled from the regular educational settings, including programs or services to assist students to make continued progress toward meeting the State academic achievement standards and to reenter the regular education setting [section 4115(b)(2)(E)(ix)]. | | | |
| 1.10 Drug and violence prevention activities designed to reduce truancy [section 4115(b)(2)(E)(xii)]. | | | |

**ATTACHMENT 11 TITLE IV, PART A
SAFE AND DRUG-FREE SCHOOLS AND COMMUNITIES**

| | |
|-----------------------------------|-------------------------|
| Local School System: _____ | Fiscal Year 2006 |
|-----------------------------------|-------------------------|

B. ALLOWABLE ACTIVITIES [Section 4115(b)(2)], Continued.

| (1) Programs and Activities to Promote Drug and Violence Prevention | | | |
|--|---|----------------------------|------------------------|
| Allowable Activities | Brief Description of Specific Services, Targeting of Services, and Timelines or Target Dates | Public School Costs | Nonpublic Costs |
| 1.11 Programs that encourage students to seek advice from, and to confide in, a trusted adult regarding concerns about violence and illegal drug use [section 4115(b)(2)(E)(xi)]. | | | |
| 1.12 Counseling, mentoring, referral services, and other student assistance practices and programs, including assistance provided by qualified school-based mental health services providers and the training of teachers by school-based mental health services providers in appropriate identification and intervention techniques for students at risk of violent behavior and illegal use of drugs [section 4115(b)(2)(E)(x)]. | | | |
| 1.13 Age-appropriate, developmentally-based violence prevention and education programs that address victimization associated with prejudice and intolerance, and that include activities designed to help students develop a sense of individual responsibility and respect for the rights of others, and to resolve conflicts without violence [section 4115(b)(2)(E)(xiii)]. | | | |
| 1.14 Emergency intervention services following traumatic crisis events, such as a shooting, major accident, or a drug-related incident that have disrupted the learning environment [section 4115(b)(2)(E)(xv)]. | | | |
| 1.15 Establishing or implementing a system for transferring suspension and expulsion records, consistent with section 444 of the General Education Provisions Act (20 U.S.C. 1232g), by a local school system to any public or private elementary school or secondary school [section 4115(b)(2)(E)(xvi)]. | | | |
| 1.16 Community service, including community service performed by expelled students, and service-learning projects [section 4115(b)(2)(E)(xix)]. | | | |

**ATTACHMENT 11 TITLE IV, PART A
SAFE AND DRUG-FREE SCHOOLS AND COMMUNITIES**

| | |
|-----------------------------------|-------------------------|
| Local School System: _____ | Fiscal Year 2006 |
|-----------------------------------|-------------------------|

B. ALLOWABLE ACTIVITIES [Section 4115(b)(2)], Continued.

| (1) Programs and Activities to Promote Drug and Violence Prevention | | | |
|---|---|----------------------------|------------------------|
| Allowable Activities | Brief Description of Specific Services, Targeting of Services, and Timelines or Target Dates | Public School Costs | Nonpublic Costs |
| 1.18 Developing and implementing character education programs, as a component of drug and violence prevention programs, that consider the views of students and parents of the students for whom the program is intended, e.g., a program described in subpart 3 of part D of Title V [section 4115(b)(2)(E)(xvii)]. | | | |
| 1.18 Conducting a nationwide background check of each local school system employee regardless of when hired, and prospective employees for the purpose of determining whether the employee or prospective employee has been convicted of a crime that bears upon the employee's fitness [section 4115(b)(2)(E)(xx)]. | | | |
| 1.19 Programs to train school personnel to identify warning signs of youth suicide and to create an action plan to help youth at risk of suicide [section 4115(b)(2)(E)(xxi)]. | | | |
| 1.20 Programs to meet the needs of students faced with domestic violence or child abuse [section 4115(b)(2)(E)(xxii)]. | | | |
| 1.21 Consistent with the fourth amendment to the Constitution of the United States, the testing of a student for illegal drug use or the inspecting of a student's locker for weapons or illegal drugs or drug paraphernalia, including at the request of or with the consent of a parent or legal guardian of the students, if the local school system elects to test or inspect [section 4115(b)(2)(E)(xiv)]. | | | |
| 1.22 Establishing and maintaining a school safety hotline [section 4115(b)(2)(E)(xviii)]. | | | |
| SUBTOTAL -- TITLE IV-A FUNDING AMOUNTS FOR PROGRAM ACTIVITIES | | | |

**ATTACHMENT 11 TITLE IV, PART A
SAFE AND DRUG-FREE SCHOOLS AND COMMUNITIES**

| | |
|----------------------------|------------------|
| Local School System: _____ | Fiscal Year 2006 |
|----------------------------|------------------|

B. ALLOWABLE ACTIVITIES [Section 4115(b)(2)], Continued.

| (2) Specific Programs to Promote and Implement Security Measures. Note: No more than 40 percent of the Title IV, Part A funds may be used to carry out activities identified with an asterisk (*). Of this 40 percent, not more than 50 percent (i.e., no more than 20 percent of the total Title IV-A distribution) may be used for security measures or activities identified with a plus (+), <u>only if funding for these activities is not received from other federal agencies.</u> | | | |
|--|--|---------------------|-----------------|
| Allowable Activities | Brief Description of Specific Services, Targeting of Services, and Timelines or Target Dates | Public School Costs | Nonpublic Costs |
| 2.1 *+Acquiring and installing metal detectors, electronic locks, surveillance cameras, or other related equipment and technologies. [section 4115(b)(2)(E)(ii)]. | | | |
| 2.2 *+Reporting criminal offences committed on school property [section 4115(b)(2)(E)(iii)]. | | | |
| 2.3 *+Developing and implementing comprehensive school security plans or obtaining technical assistance concerning such plans, which may include obtaining a security assessment or assistance from the School Security and Technology Resource Center at the Sandia National Laboratory located in Albuquerque, New Mexico [section 4115(b)(2)(E)(iv)]. | | | |
| 2.4 *+Supporting safe zones of passage activities that ensure that students travel safely to and from school, which may include bicycle and pedestrian safety programs [section 4115(b)(2)(E)(v)]. | | | |
| 2.5 *The hiring and mandatory training, based on scientific research, of school security personnel (including school resource officers) who interact with students in support of youth drug and violence prevention activities under this part that are implemented in the school [section 4115(b)(2)(E)(vi)]. | | | |
| SUBTOTAL -- TITLE IV-A FUNDING AMOUNT FOR SECURITY MEASURES | | | |
| TOTAL -- TITLE IV-A FUNDING AMOUNTS | | | |

**ATTACHMENT 11: TITLE IV, PART A
SAFE AND DRUG-FREE SCHOOLS AND COMMUNITIES**

| | |
|----------------------------|------------------|
| Local School System: _____ | Fiscal Year 2006 |
|----------------------------|------------------|

- C. DRUG AND VIOLENCE PREVENTION PROGRAMS AND ACTIVITIES:** Provide the information requested below for the Drug & Violence Prevention Programs and Activities that will be used during SY 2005-06. Complete Section F, Table 11-3 to request a waiver for programs/activities being funded by Title IV, Part A that do not meet the scientifically based research criteria.

| TABLE 11-3 | Drug & Violence Prevention Programs and Activities | | |
|---------------|--|---|---|
| Grade | Programs/Activities (i.e., <i>Life Skills, Here's Looking At You, Second Step</i> , etc.) | Does the Program/Activity Meet the Scientifically Based Research Criteria (Yes/No) | Are Title IV, Part A Funds Used to Support the Program/Activity (Yes/No) |
| K | | | |
| 1 | | | |
| 2 | | | |
| 3 | | | |
| 4 | | | |
| 5 | | | |
| 6 | | | |
| 7 | | | |
| 8 | | | |
| 9 | | | |
| 10 | | | |
| 11 | | | |
| 12 | | | |

What percentage of schools use scientifically based researched programs (SBRP) to reduce disruption? ____%

What percentage of school staff using SBRP to reduce disruption were trained to implement the SBRP? ____%

Does the LSS conduct school climate surveys? YES NO. If YES, what percentage of students report a positive connection to school? ____%

Local School System: _____ Fiscal Year 2006

D. PROGRAM ACTIVITY WAIVER REQUEST [Section 4115(a)(3)]

| TABLE 11-4 | PROGRAM/ACTIVITY WAIVER REQUEST FORM |
|---|--------------------------------------|
| <p>Background: Section 4115 of Title IV-A indicates that all programs or activities must comply with the Principles of Effectiveness. Principle three requires that all programs or activities developed or implemented using Title IV-A funds must be based on scientifically based research that provides evidence that the program or activity will reduce violence and/or illegal drug use.</p> <p>In accordance with section 4115(a)(3), this scientifically based research requirement may be waived by MSDE in those instances where a local school system implements innovative programs and/or activities that demonstrate substantial likelihood of success but do not meet the scientifically based definition.</p> <p>Directions to Request a Waiver: Provide supporting information in the space below to justify why a waiver should be granted by MSDE. Describe the program or activity that the local school system would like to implement and how this program or activity demonstrates a substantial likelihood of success.</p> | |
| <p>Name of program/activity:</p> <p>Was a request for waiver previously requested for this program/activity and approved by MSDE? YES NO. If yes, please indicate when (Example: SY 2003-04 & SY 2004-05).</p> <p>Brief description of the program/activity:</p> <p>Describe how this program/activity demonstrates a substantial likelihood of success (i.e., measurable outcomes achieved from the use of this program/activity):</p> | |

Signature—Title IV, Part A SDFSCA Project Director **Date**

ATTACHMENT 11 TITLE IV, PART A
SAFE AND DRUG-FREE SCHOOLS AND COMMUNITIES

Local School System: _____ Fiscal Year 2006

F. ANNUAL CERTIFICATION OF EQUITABLE SERVICES TO STUDENTS IN PRIVATE (NONPUBLIC) SCHOOLS [ESEA, SECTION 9501].

1. **Participating Private Schools and Services:** Complete information in Attachment 6-B on page 31 regarding the names of participating private schools and the number of private school students and/or staff that will benefit from the services.
2. **Describe the school system's process for providing equitable participation to students in private schools:**
 - a) The manner and extent of consultation with the officials of interested private schools during all phases of the development and design of the Title IV-A services;
 - b) The basis for determining the needs of private school children and teachers;
 - c) How services, location of services, and grade levels or areas of services were decided and agreed upon; and
 - d) The differences, if any, between the Title IV-A services that will be provided to public and private school students and teachers, and the reasons for any differences. (Note: The school system provides services on an equitable basis to private school children whether or not the services are the same Title IV-A services the district provides to the public school children. The expenditures for such services, however, must be equal -- consistent with the number of children served -- to Title IV-A services provided to public school children.)

G. BUDGET INFORMATION AND NARRATIVE

1. **Complete a detailed budget on the *MSDE Title IV-A Proposed Budget Form*.** The Proposed Budget must reflect how the funds will be spent, organized according to the budget objectives, and correlated to the activities and costs detailed in *Part C, Allowable Activities*. MSDE budget forms are available in Excel format through the local finance officer or at the *MSDE Bridge to Excellence Master Plan Web Site* at www.marylandpublicschools.org.
2. **Provide a detailed budget narrative using the attached "Guidance for Completion of the Budget Narrative for Individual Grants".** The accompanying budget narrative should (a) detail how the school system will use no more than 2% of the funds for administrative costs, and (b) demonstrate the extent to which the budget is both reasonable and cost-effective.

H. ATTACHMENTS 4-A & B, 5-A and B, and 6-A and B

Be certain to complete all appropriate templates in Part II:

Attachment 4: School Level "Spreadsheet" Budget Summary.

Attachment 5: Transfer of ESEA Funds

Attachment 6: Consolidation of ESEA Funds for Local Administration

**BRIDGE TO EXCELLENCE IN PUBLIC SCHOOLS
PROPOSED FY - 2006 ESEA TITLE IV, PART A BUDGET**

| | |
|------------------------------|--|
| Recipient Agency Name | |
| Revenue Source Name | |

| | |
|-------------------------|-------------------------------------|
| Grant Period | July 1, 2005 - June 30, 2007 |
| Fund Source Code | |

See "Financial Reporting Manual for Maryland Public Schools" for account descriptions

Check and complete a page for each funding source & TOTAL

| | |
|--|----------------------|
| | STATE/FEDERAL |
| | LOCAL/MATCH |
| | TOTAL |

| Category/Program | Object | | | | | | |
|---------------------------------------|--------------------|-----------------------|------------------------|-----------------|--------------|--------------|----------------------|
| | 1-Salaries & Wages | 2-Contracted Services | 3-Supplies & Materials | 4-Other Charges | 5-Equip-ment | 8-Transfers* | Budget by Cat./Prog. |
| 201 Administration | | | | | | | |
| Program 21 General Support | | | | | | | - |
| Program 22 Business Support | | | | | | | - |
| Program 23 Centralized Support | | | | | | | - |
| 202 Mid-level Administration | | | | | | | |
| Program 15 Office of Principal | | | | | | | - |
| Program 16 Inst. Admin. & Superv. | | | | | | | - |
| 203-205 Instruction Categories | | | | | | | |
| Prog 01 Regular Programs | | | | | | | - |
| Prog 02 Special Programs | | | | | | | - |
| Prog 03 Career & Tech Prog. | | | | | | | - |
| Prog 04 Gifted & Talented Prog. | | | | | | | - |
| Prog 08 Sch. Library Media | | | | | | | - |
| Prog 09 Instr. Staff Devel. | | | | | | | - |
| Prog 10 Guidance Services | | | | | | | - |
| Prog 11 Psychological Serv. | | | | | | | - |
| Prog 12 Adult Education | | | | | | | - |
| 206 Special Education | | | | | | | |
| Prog 04 Public School Instr. Prog. | | | | | | | - |
| Prog 09 Instr. Staff Devel. | | | | | | | - |
| Prog 15 Office of the Principal | | | | | | | - |
| Prog 16 Inst. Admin. & Superv. | | | | | | | - |
| 207 Student Personnel Serv. | | | | | | | - |
| 208 Student Health Services | | | | | | | - |
| 209 Student Transportation | | | | | | | - |
| 210 Operation of Plant | | | | | | | |
| Program 30 Warehousing and Distr. | | | | | | | - |
| Program 31 Operating Services | | | | | | | - |
| 211 Maintenance of Plant | | | | | | | - |
| 212 Fixed Charges | | | | | | | - |
| 214 Community Services | | | | | | | - |
| 215 Capital Outlay | | | | | | | |
| Program 34 Land & Improvements | | | | | | | - |
| Program 35 Buildings & Additions | | | | | | | - |
| Program 36 Remodeling | | | | | | | - |
| Total Expenditures By Object | - | - | - | - | - | - | - |

*Includes the following: Payments to another LSS, nonpublic school, or state institution; and Indirect Cost Recovery

| |
|--------------|
| Grant Number |
|--------------|

| |
|---|
| PROPOSED FY - 2006 ESEA TITLE IV, PART A BUDGET |
| Grant Name |

Budget Reviewed and

Approved: LSS Finance Officer:

Signature

Phone Number

Date

| | | | | | | |
|---------------------|---------------|---------|-------|------|---------------|------|
| Budget Approved By: | MSDE USE ONLY | | | | | |
| | LSS Official | Phone # | Fax # | Date | MSDE Official | Date |

MSDE 0329 Rev 5/99

C-1-25

Guidance for Completion of the Budget Narrative for Individual Grants

The budget narrative is an explanation of your budget and must be able to stand on its own without having to refer to the proposal for information. Although information to justify a line item (such as job descriptions for personnel) might be contained within the grant application or Master Plan, a separate and complete justification for each line item must be provided in the budget narrative. It should include the following information:

- Description of the specific item (What is it?)
- Description of how the specific item relates to the project (Why is this item needed to fulfill the project objective?)
- Arithmetical explanation of how you estimated the requested amount (What formula did you use to arrive at your estimate? Show the detail.)

Set up your Budget Narrative in the same order and with the same headings as the Budget, i.e., MSDE Category, Program and Object. Without the Narrative, the Budget is just a collection of numbers. You will also want to tie Budget items in the Narrative to the allowable activities discussed in section B so the reviewer clearly sees their necessity. Make absolutely sure your numbers add up.

Each line must be detailed and specific. General expenses should be broken down into specific line items. For example, "meeting expenses" can be broken down into room rental, photocopying and refreshments. It is important to be as detailed as possible.

Clearly show the requested funds and in-kind contributions for each line item. Indicate the source of the in-kind contribution. Both requested and in-kind funds must be reasonable and within current market prices.

Show how the expense was calculated for each line item. Reviewers will use this information to determine if your budget is reasonable and cost-effective.

Personnel Costs:

- **For Salaries:** List the number of positions and the estimated annual salary rate or hourly rate for the employee and the number of hours to be devoted to the project. The amount should take into account time needed to establish and fill new positions and the changing demands for personnel during the course of the project. The narrative should justify the necessity for creating new positions. Could present staff be reallocated? Could volunteers be utilized? Do all positions need to be full time? Are salary scales consistent with similar state or local wage scales? The workload must justify creating full-time positions. Employees who are paid in whole or part with grant funds must perform work for the grant-funded project in proportion to the amount of their pay provided by the grant.

- **For Employee Benefits:** Identify the percentages used for FICA, State Unemployment, Workers Compensation, Health Insurance, Life Insurance and other benefits and multiply by the total salary costs to determine the total Fixed Charges. **Please Note: Fixed Charges must always be calculated whenever there are salaries and wages identified in the budget.**

Contracted Services

- For individuals or organizations to be reimbursed for personal services on a fee basis. List each type of consultant or service, the proposed fee rate, and the amount of time to be devoted to such services. Costs for renting space, equipment, and other operating leases are included in this object.

Supplies and Materials

- All costs should be itemized within this object by major types (e.g., office supplies, training materials, research forms, instructional supplies, textbooks, library media, etc.). The basis for cost computations should be shown ("x" dollars per month for office supplies or "y" dollars per person for training materials).

Other Charges

- Estimated travel expenses of project personnel should be included in this object. The budget narrative must thoroughly explain the relevance and importance of each item to the project.

Equipment

- Each item to be purchased must be separately listed with unit cost. The budget narrative must thoroughly explain the relevance and importance of each item to the project.

Transfers

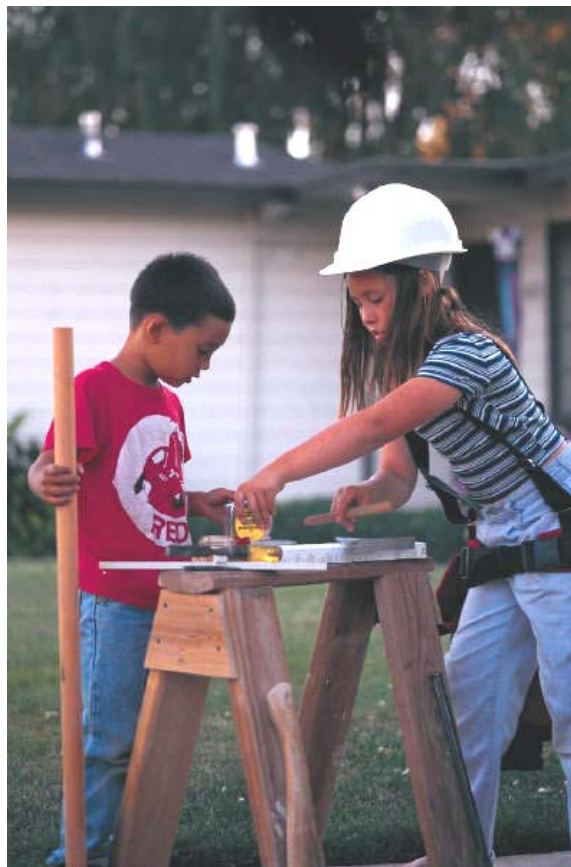
- Transfers are payments to other LEAs, Non-Public Schools or indirect costs that are shown as grant expenses but are not direct expenses of the LEA to the project.
- To calculate the indirect cost, please refer to the Financial Reporting Manual for Maryland Public Schools (section D-1). This calculation should be included on the budget narrative as a separate line item and is not associated with any specific Activity.

You should use the format as shown in the sample on the following page.

| Category/ Object | Line Item | Calculation | Amount | In- Kind | Total |
|--|--|--------------------------------------|---------------|---------------------|--------------|
| Instructional Staff Development Salaries & Wages | Stipends for professional development Strategy # | 300 participants x \$120 | \$36,000 | | \$36,000 |
| Fixed Charges | FICA | 7.65% x \$36,000 | \$2,754 | | 2,754 |
| Instructional Staff Development Contracted Services | Consultants to provide professional development training Strategy # | 6 days x \$500 | \$3,000 | | 3,000 |
| Instructional Staff Development Contracted Services | Facility Rental for Staff Development Strategy # | 6 days x \$1,000 | \$4,000 | 2,000 (AAPS) | 6,000 |
| Instructional Staff Development Supplies | Training materials for professional development Strategy # | 300 participants x \$40 | \$12,000 | | \$12,000 |
| Student Transportation Contracted Services | Buses for 2 field trips to art museums Strategy # | 2 x \$450 | 900 | | 900 |
| Administration Business Support Services/Transfers | Indirect Costs | 2.5% x direct costs (\$58,654) | 1,466 | | 1,466 |
| | TOTAL | | \$60,120 | \$2,000 | \$62,120 |



Attachment 12



TITLE V, PART A Innovative Programs

ATTACHMENT 12 TITLE V, PART A
INNOVATIVE PROGRAMS

| | |
|-----------------------------------|-------------------------|
| Local School System: _____ | Fiscal Year 2006 |
| Title V Coordinator: _____ | |
| Telephone: _____ | E-mail: _____ |

- A. ALLOWABLE ACTIVITIES [Section 5131]:** For all allowable activities that will be implemented, (a) provide a brief description of services, (b) timelines or target dates, (c) the specific goals, objectives, and/or strategies detailed in the 5-year comprehensive Bridge to Excellence Master Plan, and (d) the amount of funding for services to public and nonpublic students and teachers. *Use separate pages as necessary for descriptions.*

| 1. Projects and Activities to Promote Education Reform and School Improvement | | | |
|--|--|---------------------|-----------------|
| Allowable Activities | Brief Description of Specific Services, Timelines or Target Dates, and Specific Goals, Objectives, and Strategies Detailed in the 5-year Comprehensive Bridge to Excellence Master Plan, and Any Revisions to the Plan As Part of This Annual Update, Including Page Numbers | Public School Costs | Nonpublic Costs |
| 1.1 Promising education reform projects, including magnet schools [section 5131 (a)(4)]. | | | |
| 1.2 School improvement programs or activities under sections 1116 and 1117 of the ESEA [section 5131 (a)(9)]. | | | |
| 1.3 Programs to establish smaller learning communities [section 5131(a)(19)]. (For further guidance, see USDE's guidance on the Smaller Learning Communities (SLC) program). | | | |
| 1.4 Activities that encourage and expand improvement throughout the area served by the local school system that are designed to advance student academic achievement [section 5131(a)(20)]. | | | |
| 1.5 Programs and activities that expand learning opportunities through best-practice models designed to improve classroom learning and teaching [section 5131(a)(22)]. | | | |
| 1.6 Programs that employ research-based cognitive and perceptual development approaches and rely on diagnostic-prescriptive models to improve student's learning of academic content at the preschool, elementary, and secondary levels [section 5131(a)(26)]. | | | |

**ATTACHMENT 12 TITLE V, PART A
INNOVATIVE PROGRAMS**

Local School System: _____ **Fiscal Year 2006**

A. ALLOWABLE ACTIVITIES [Section 5131], Continued.

| 2. Projects and Activities to Promote Teacher Quality, Professional Development, and Class-Size Reduction | | | |
|--|---|----------------------------|------------------------|
| Allowable Activities | Brief Description of Specific Services, Timelines or Target Dates, and Specific Goals, Objectives, and Strategies Detailed in the 5-year Comprehensive Bridge to Excellence Master Plan, and Any Revisions to the Plan As Part of This Annual Update, Including Page Numbers | Public School Costs | Nonpublic Costs |
| 2.1 Supplemental educational services, as defined in Section 1116(e) of the ESEA [section 5131(a)(27)]. (For further guidance, see final regulations for the Title I, Part A program.) | | | |
| 2.2 Programs to recruit, train, and hire highly qualified teachers to reduce class size, especially in the early grades, and professional development activities carried out in accordance with Title II of the ESEA, that give teachers, principals, and administrators the knowledge and skills to provide students with the opportunity to meet challenging State or local academic content standards and student achievement standards [section 5131(a)(1)]. (For further guidance, see USDE's guidelines on the Title II, Part A program, December 20, 2002). | | | |
| 3. Projects and Activities to Promote Parental Options | | | |
| 3.1 The planning, design, and initial implementation of charter schools as described in Part B of Title V of the ESEA [section 5131(a)(8)]. | | | |
| 3.2 Activities to promote, implement, or expand public school choice [section 5131(a)(12)]. | | | |
| 3.3 School safety programs, including programs to implement the unsafe school choice policy in Section 9532 of the ESEA, and that may include payment of reasonable transportation costs and tuition costs for students who transfer to a different school under the policy [section 5131(a)(25)]. | | | |
| 3.4 Programs to provide same-gender schools and classrooms (consistent with applicable law and USDE guidelines for same gender schools and classrooms) [section 5131(a)(23)]. | | | |

**ATTACHMENT 12 TITLE V, PART A
INNOVATIVE PROGRAMS**

Local School System: _____ **Fiscal Year 2006**

A. ALLOWABLE ACTIVITIES [Section 5131], Continued.

| 4. Projects and Activities to Promote the Use of Technology and Educational Materials | | | |
|---|---|----------------------------|------------------------|
| Allowable Activities | Brief Description of Specific Services, Timelines or Target Dates, and Specific Goals, Objectives, and Strategies Detailed in the 5-year Comprehensive Bridge to Excellence Master Plan, and Any Revisions to the Plan As Part of This Annual Update, Including Page Numbers | Public School Costs | Nonpublic Costs |
| 4.1 Technology activities related to the implementation of school-based reform programs, including professional development to assist teachers and other school personnel (including school library media personnel) regarding how to use technology effectively in the classroom and the school library media centers involved [section 5131(a)(2)]. | | | |
| 4.2 Programs for the development or acquisition and use of instructional and educational material, including library services and educational materials (including media materials), academic assessments, reference materials, computer software and hardware for instructional use, and other curricular materials that are tied to high academic standards, that will be used to improve student achievement, and that are part of an overall education reform program [section 5131(a)(3)]. | | | |
| 5. Projects and Activities to Promote Literacy, Early Childhood Education, and Adult Education | | | |
| 5.1 Programs to improve the literacy skills of adults, especially the parents of children served by the local school system, including adult education and family literacy programs [section 5131(a)(6)]. | | | |
| 5.2 Activities to promote consumer, economic, and personal finance education, such as disseminating information on and encouraging use of the best practices for teaching the basic principles of economics and promoting the concept of achieving financial literacy through the teaching of financial management skills (including the basic principles involved with earning, spending, saving, and investing) [section 5131(a)(11)]. | | | |
| 5.3 Activities to establish or enhance prekindergarten programs for children [section 5131(a)(16)]. | | | |

**ATTACHMENT 12 TITLE V, PART A
INNOVATIVE PROGRAMS**

| | |
|-----------------------------------|-------------------------|
| Local School System: _____ | Fiscal Year 2006 |
|-----------------------------------|-------------------------|

A. ALLOWABLE ACTIVITIES [Section 5131], Continued.

| 6. Projects and Activities for Students with Special Needs | | | |
|--|--|---------------------|-----------------|
| Allowable Activities | Brief Description of Specific Services, Timelines or Target Dates, and Specific Goals, Objectives, and Strategies Detailed in the 5-year Comprehensive Bridge to Excellence Master Plan, and Any Revisions to the Plan As Part of This Annual Update, Including Page Numbers | Public School Costs | Nonpublic Costs |
| 6.1 Programs to improve the academic achievement of educationally disadvantaged elementary and secondary school students, including activities to prevent students from dropping out of school [section 5131(a)(5)]. | | | |
| 6.2 Programs to provide for the educational needs of gifted and talented children [section 5131(a)(7)]. | | | |
| 6.3 Alternative educational programs for students who have been expelled or suspended from their regular educational setting, including programs to assist students to reenter the regular educational setting upon return from treatment or alternative programs [section 5131(a)(15)]. | | | |
| 6.4 Academic intervention programs that are operated jointly with community-based organizations and that support academic enrichment, and counseling programs conducted during the school day (including during extended school day or extended school year programs), for students most at risk of not meeting challenging State academic achievement standards or not completing secondary school [section 5131(a)(17)]. | | | |
| 7. Projects or Activities to Promote Community Service and Community Involvement | | | |
| 7.1 Community service programs that use qualified school personnel to train and mobilize young people to measurably strengthen their communities through nonviolence, responsibility, compassion, respect, and moral courage [section 5131(a)(10)]. | | | |
| 7.2 Initiatives to generate, maintain, and strengthen parental and community involvement [section 5131(a)(21)]. | | | |
| 7.3 Service learning activities [section 5131(a)(24)]. | | | |

**ATTACHMENT 12 TITLE V, PART A
INNOVATIVE PROGRAMS**

| | |
|-----------------------------------|-------------------------|
| Local School System: _____ | Fiscal Year 2006 |
|-----------------------------------|-------------------------|

A. ALLOWABLE ACTIVITIES [Section 5131], Continued.

| 8. Projects and Activities to Promote Health Services | | | |
|---|---|---------------------|-----------------|
| Allowable Activities | Brief Description of Specific Services, Timelines or Target Dates, and Specific Goals, Objectives, and Strategies Detailed in the 5-year comprehensive Bridge to Excellence Master Plan, With Reference to Page Numbers | Public School Costs | Nonpublic Costs |
| 8.1 Programs to hire and support school nurses [section 5131(a)(13)]. | | | |
| 8.2 Expansion and improvement of school-based mental health services, including early identification of drug use and violence, assessment, and direct individual or group counseling services provided by qualified school-based mental health services personnel [section 5131(a)(14)] | | | |
| 8.3 Programs for cardiopulmonary resuscitation (CPR) training in schools [section 5131(a)(18)]. | | | |
| TOTAL FUNDING AMOUNTS | | | |

B. ANNUAL EVALUATION OF TITLE V-A PROGRAM ACTIVITIES: The local school system must annually evaluate its Title V-A programs and submit the evaluation to MSDE annually by August 15 as part of the annual update to the *Bridge to Excellence Master Plan*.

1. The evaluation must describe how the Title V-A programs affected student academic achievement.
2. At a minimum, the evaluation must:
 - a) Include information and data on the use of funds, the types of services provided, and the students served by the programs, and
 - b) Contain sufficient information for the services that were provided and the effect on academic achievement.
3. The school system must use the information gleaned from the annual evaluation to make decisions about appropriate changes in programs for the subsequent year.

ATTACHMENT 12 TITLE V, PART A INNOVATIVE PROGRAMS

Local School System: _____ Fiscal Year 2006

C. ANNUAL CERTIFICATION OF EQUITABLE SERVICES TO STUDENTS IN PRIVATE (NONPUBLIC) SCHOOLS [Section 5142]

1. Participating Private Schools and Services: Complete information in Attachment 6-B on page 31 regarding the names of participating private schools and the number of private school students and/or staff that will benefit from the Title V-A services.
2. Describe the school system's process for providing equitable participation to students in private schools:
 - a) The manner and extent of consultation with the officials of interested private schools during all phases of the development and design of the Title V-A services;
 - b) The basis for determining the needs of private school children and teachers;
 - c) How services, location of services, and grade levels or areas of services were decided and agreed upon; and
 - d) The differences, if any, between the Title V-A services that will be provided to public and private school students and teachers, and the reasons for any differences. (Note: The school system provides services on an equitable basis to private school children whether or not the services are the same Title V-A services the district provides to the public school children. The expenditures for such services, however, must be equal -- consistent with the number of children served -- to Title V-A services provided to public school children.)

D. BUDGET INFORMATION AND NARRATIVE

1. Provide a detailed budget on the *MSDE Proposed Title V-A Budget Form*. The Proposed Budget must reflect how the funds will be spent, organized according to the budget objectives, and correlated to the activities and costs detailed in *Part A, Allowable Activities*. MSDE budget forms are available in Excel Format through the local finance officer or at the *MSDE Bridge to Excellence Master Plan Web Site* at www.marylandpublicschools.org.
2. Provide a detailed budget narrative using the attached "Guidance for Completion of the Budget Narrative for Individual Grants." The accompanying budget narrative should: (a) detail how the school system will use Title V-A funds to pay only reasonable and necessary direct administrative costs associated with the operation of the Title V-A program. These costs may include the costs of "systematic consultation" with parents, teachers, and administrative personnel and the costs associated with the provision of services for private school children and (b) demonstrate the extent to which the budget is both reasonable and cost-effective.

E. ATTACHMENTS 4-A and B, 5-A and B, and 6-A and B

Be certain to complete all appropriate templates in Part II:

Attachment 4: School Level “Spreadsheet” Budget Summary

Attachment 5: Transfer of ESEA Funds

Attachment 6: Consolidation of ESEA Funds for Local Administration

**BRIDGE TO EXCELLENCE IN PUBLIC SCHOOLS
PROPOSED FY - 2006 ESEA TITLE V, PART A BUDGET**

| | |
|------------------------------|--|
| Recipient Agency Name | |
| Revenue Source Name | |

| | |
|-------------------------|-------------------------------------|
| Grant Period | July 1, 2005 - June 30, 2007 |
| Fund Source Code | |

See "Financial Reporting Manual for Maryland Public Schools" for account descriptions

Check and complete a page for each funding source & TOTAL

| | |
|--|----------------------|
| | STATE/FEDERAL |
| | LOCAL/MATCH |
| | TOTAL |

| Category/Program | Object | | | | | | |
|---------------------------------------|--------------------|-----------------------|------------------------|-----------------|--------------|--------------|----------------------|
| | 1-Salaries & Wages | 2-Contracted Services | 3-Supplies & Materials | 4-Other Charges | 5-Equip-ment | 8-Transfers* | Budget by Cat./Prog. |
| 201 Administration | | | | | | | |
| Program 21 General Support | | | | | | | - |
| Program 22 Business Support | | | | | | | - |
| Program 23 Centralized Support | | | | | | | - |
| 202 Mid-level Administration | | | | | | | |
| Program 15 Office of Principal | | | | | | | - |
| Program 16 Inst. Admin. & Superv. | | | | | | | - |
| 203-205 Instruction Categories | | | | | | | |
| Prog 01 Regular Programs | | | | | | | - |
| Prog 02 Special Programs | | | | | | | - |
| Prog 03 Career & Tech Prog. | | | | | | | - |
| Prog 04 Gifted & Talented Prog. | | | | | | | - |
| Prog 08 Sch. Library Media | | | | | | | - |
| Prog 09 Instr. Staff Devel. | | | | | | | - |
| Prog 10 Guidance Services | | | | | | | - |
| Prog 11 Psychological Serv. | | | | | | | - |
| Prog 12 Adult Education | | | | | | | - |
| 206 Special Education | | | | | | | |
| Prog 04 Public School Instr. Prog. | | | | | | | - |
| Prog 09 Inst. Staff Devel. | | | | | | | - |
| Prog 15 Office of the Principal | | | | | | | - |
| Prog 16 Inst. Admin. & Superv. | | | | | | | - |
| 207 Student Personnel Serv. | | | | | | | - |
| 208 Student Health Services | | | | | | | - |
| 209 Student Transportation | | | | | | | - |
| 210 Operation of Plant | | | | | | | |
| Program 30 Warehousing and Distr. | | | | | | | - |
| Program 31 Operating Services | | | | | | | - |
| 211 Maintenance of Plant | | | | | | | - |
| 212 Fixed Charges | | | | | | | - |
| 214 Community Services | | | | | | | - |
| 215 Capital Outlay | | | | | | | |
| Program 34 Land & Improvements | | | | | | | - |
| Program 35 Buildings & Additions | | | | | | | - |
| Program 36 Remodeling | | | | | | | - |
| Total Expenditures By Object | - | - | - | - | - | - | - |

*Includes the following: Payments to another LSS, nonpublic school, or state institution; and Indirect Cost Recovery

| |
|--------------|
| Grant Number |
|--------------|

| |
|--|
| PROPOSED FY - 2006 ESEA TITLE V, PART A BUDGET |
| Grant Name |

Budget Reviewed and

Approved: LSS Finance Officer:

| | | | | |
|---------------|--|--|--------------|------|
| Signature | | | Phone Number | Date |
| MSDE USE ONLY | | | | |

| | | | | | | |
|---------------------|--------------|---------|-------|------|---------------|------|
| Budget Approved By: | LSS Official | Phone # | Fax # | Date | MSDE Official | Date |
|---------------------|--------------|---------|-------|------|---------------|------|

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C-1-25

Guidance for Completion of the Budget Narrative for Individual Grants

The budget narrative is an explanation of your budget and must be able to stand on its own without having to refer to the proposal for information. Although information to justify a line item (such as job descriptions for personnel) might be contained within the grant application or Master Plan, a separate and complete justification for each line item must be provided in the budget narrative. It should include the following information:

- Description of the specific item (What is it?)
- Description of how the specific item relates to the project (Why is this item needed to fulfill the project objective?)
- Arithmetical explanation of how you estimated the requested amount (What formula did you use to arrive at your estimate? Show the detail.)

Set up your Budget Narrative in the same order and with the same headings as the Budget, i.e., MSDE Category, Program and Object. Without the Narrative, the Budget is just a collection of numbers. You will also want to tie Budget items in the Narrative to the allowable activities discussed in section A so the reviewer clearly sees their necessity. Make absolutely sure your numbers add up.

Each line must be detailed and specific. General expenses should be broken down into specific line items. For example, "meeting expenses" can be broken down into room rental, photocopying and refreshments. It is important to be as detailed as possible.

Clearly show the requested funds and in-kind contributions for each line item. Indicate the source of the in-kind contribution. Both requested and in-kind funds must be reasonable and within current market prices.

Show how the expense was calculated for each line item. Reviewers will use this information to determine if your budget is reasonable and cost-effective.

Personnel Costs:

- **For Salaries:** List the number of positions and the estimated annual salary rate or hourly rate for the employee and the number of hours to be devoted to the project. The amount should take into account time needed to establish and fill new positions and the changing demands for personnel during the course of the project. The narrative should justify the necessity for creating new positions. Could present staff be reallocated? Could volunteers be utilized? Do all positions need to be full time? Are salary scales consistent with similar state or local wage scales? The workload must justify creating full-time positions. Employees who are paid in whole or part with grant funds must perform work for the grant-funded project in proportion to the amount of their pay provided by the grant.

- **For Employee Benefits:** Identify the percentages used for FICA, State Unemployment, Workers Compensation, Health Insurance, Life Insurance and other benefits and multiply by the total salary costs to determine the total Fixed Charges. **Please Note: Fixed Charges must always be calculated whenever there are salaries and wages identified in the budget.**

Contracted Services

- For individuals or organizations to be reimbursed for personal services on a fee basis. List each type of consultant or service, the proposed fee rate, and the amount of time to be devoted to such services. Costs for renting space, equipment, and other operating leases are included in this object.

Supplies and Materials

- All costs should be itemized within this object by major types (e.g., office supplies, training materials, research forms, instructional supplies, textbooks, library media, etc.). The basis for cost computations should be shown ("x" dollars per month for office supplies or "y" dollars per person for training materials).

Other Charges

- Estimated travel expenses of project personnel should be included in this object. The budget narrative must thoroughly explain the relevance and importance of each item to the project.

Equipment

- Each item to be purchased must be separately listed with unit cost. The budget narrative must thoroughly explain the relevance and importance of each item to the project.

Transfers

- Transfers are payments to other LEAs, Non-Public Schools or indirect costs that are shown as grant expenses but are not direct expenses of the LEA to the project.
- To calculate the indirect cost, please refer to the Financial Reporting Manual for Maryland Public Schools (section D-1). This calculation should be included on the budget narrative as a separate line item and is not associated with any specific Activity.

You should use the format as shown in the sample on the following page.

| Category/ Object | Line Item | Calculation | Amount | In- Kind | Total |
|--|--|--------------------------------------|---------------|---------------------|--------------|
| Instructional Staff Development Salaries & Wages | Stipends for professional development Strategy # | 300 participants x \$120 | \$36,000 | | \$36,000 |
| Fixed Charges | FICA | 7.65% x \$36,000 | \$2,754 | | 2,754 |
| Instructional Staff Development Contracted Services | Consultants to provide professional development training Strategy # | 6 days x \$500 | \$3,000 | | 3,000 |
| Instructional Staff Development Contracted Services | Facility Rental for Staff Development Strategy # | 6 days x \$1,000 | \$4,000 | 2,000 (AAPS) | 6,000 |
| Instructional Staff Development Supplies | Training materials for professional development Strategy # | 300 participants x \$40 | \$12,000 | | \$12,000 |
| Student Transportation Contracted Services | Buses for 2 field trips to art museums Strategy # | 2 x \$450 | 900 | | 900 |
| Administration Business Support Services/Transfers | Indirect Costs | 2.5% x direct costs (\$58,654) | 1,466 | | 1,466 |
| | TOTAL | | \$60,120 | \$2,000 | \$62,120 |

Attachment 13



Title I, Part D Prevention And Intervention Programs For Children And Youth Who Are Neglected, Delinquent, Or At-Risk

**ATTACHMENT 13 TITLE I, PART D
PREVENTION AND INTERVENTION PROGRAMS FOR
CHILDREN AND YOUTH WHO ARE NEGLECTED,
DELINQUENT, OR AT-RISK**

| | |
|-------------------------------------|-------------------------|
| Local School System: _____ | Fiscal Year 2006 |
| TITLE I-D COORDINATOR: _____ | |
| Telephone: _____ | E-mail: _____ |

- A. ALLOWABLE ACTIVITIES [Section 1424]:** For all allowable activities that will be implemented under Title I-D, (a) provide a brief description of services, (b) how the services will be coordinated with local institutions for neglected and delinquent youth and/or correctional institutions, and (c) timelines or target dates. Provide the amount of funding for the Title I-D services. *Use separate pages as necessary for descriptions.*

| Allowable Activities | Brief Description of Specific Services, Timelines or Target Dates, and Specific Goals, Objectives, and Strategies Detailed in the 5-year Comprehensive Bridge to Excellence Master Plan, and Any Revisions to the Plan As Part of This Annual Update, Including Page Numbers | Public School Costs |
|--|--|---------------------|
| 1.1 Programs that serve children and youth returning to local schools from correctional facilities, to assist in the transition of such children and youth to the school environment and help them remain in school in order to complete their education [section 1424(1)]. | | |
| 1.2 Dropout prevention programs which serve at-risk children and youth, including pregnant and parenting teens, children and youth who have come in contact with the juvenile justice system, children and youth at least 1 year behind their expected grade level, migrant youth, immigrant youth, students with limited English proficiency, and gang members [section 1423(2)]. | | |
| 1.3 The coordination of health and social services for such individuals if there is a likelihood that the provision of such services, including day care, drug and alcohol counseling, and mental health services, will improve the likelihood such individuals will complete their education [section 1424(3)]. | | |
| 1.4 Special programs to meet the unique academic needs of participating children and youth, including vocational and technical education, special education, career counseling, curriculum-based youth entrepreneurship education, and assistance in securing student loans or grants for postsecondary education [section 1424(4)]. | | |
| 1.5 Programs providing mentoring and peer mediation [section 1424(5)]. | | |

**ATTACHMENT 13 TITLE I, PART D
PREVENTION AND INTERVENTION PROGRAMS FOR
CHILDREN AND YOUTH WHO ARE NEGLECTED,
DELINQUENT, OR AT-RISK**

| | |
|-----------------------------------|-------------------------|
| Local School System: _____ | Fiscal Year 2006 |
|-----------------------------------|-------------------------|

B. LOCAL AGENCY PROGRAMS

1. Provide a description of the characteristics (including learning difficulties, substance abuse problems, and other special needs) of the children and youth who will be returning from correctional facilities, and an accounting of these individuals. Also include the number of individuals returning to the system. Describe what services are provided.
2. Provide a description of how the programs will involve the parents in efforts to improve the education achievement of their children.
3. Provide a description of how the Neglected or Delinquent Program will be coordinated with other federal, state, and local programs.
4. Provide a description of the steps the local school system will take to find alternative placement for children and youth interested in continuing their education, but unable to participate in the regular public school program.
5. Report by charting the last three years the progress the local school system is making in dropout prevention. [Section 1426]
6. Provide annually the number served during the period of the grant. The “period” is described as the school year or period of funding from July 1 to September 30 the following year. [Section 1412 – Eligibility]

**ATTACHMENT 13 TITLE I, PART D
PREVENTION AND INTERVENTION PROGRAMS FOR
CHILDREN AND YOUTH WHO ARE NEGLECTED,
DELINQUENT, OR AT-RISK**

| | |
|-----------------------------------|-------------------------|
| Local School System: _____ | Fiscal Year 2006 |
|-----------------------------------|-------------------------|

C. EVALUATION OF TITLE I-D PROGRAM ACTIVITIES: The local school system must evaluate the program at least once every three years, disaggregating data on participation by gender, race, ethnicity, and age to determine the program's impact on the ability of participants —

- To maintain and improve educational achievement;
- To accrue school credits that meet State requirements for grade promotion and secondary school graduation;
- To make the transition to a regular program or other education program operated by the school system;
- To complete secondary school (or secondary school equivalency requirements) and obtain employment after leaving the correctional facility or institution for neglected or delinquent children and youth; and
- As appropriate, to participate in postsecondary education and job training programs.

At a minimum, the evaluation must include information and data on the use of funds, the types of services provided, and the students served by the programs. However, the evaluation should contain sufficient information for the services that were provided and the effect on academic achievement.

In conducting each evaluation, the school system must use multiple and appropriate measures of student progress. Because the new requirements under No Child Left Behind began in 2002, the first evaluation will be due to MSDE on October 17, 2005 as part of the annual update to the Bridge to Excellence Master Plan. The school system will use the results of the evaluation to plan and improve subsequent programs for participating children and youth.

D. BUDGET INFORMATION AND NARRATIVE

1. Provide a detailed budget on the *MSDE Proposed Title I-D Budget Form*. The Proposed Budget must reflect how the funds will be spent, organized according to the budget objectives, and correlated to the activities and costs detailed in *Part A, Allowable Activities*. MSDE budget forms are available through the local finance officer or at the *MSDE Bridge to Excellence Master Plan Web Site* at www.marylandpublicschools.org.
2. Provide a detailed budget narrative using the attached "Guidance for Completion of the Budget Narrative for Individual Grants." The accompanying budget narrative should: (a) detail how the school system will use Title I-D funds to pay only reasonable and necessary direct administrative costs associated with the operation of the Title I-D program; and (b) demonstrate the extent to which the budget is both reasonable and cost-effective.

**BRIDGE TO EXCELLENCE IN PUBLIC SCHOOLS
PROPOSED FY - 2006 ESEA TITLE I, PART D BUDGET**

| | |
|-----------------------|--|
| Recipient Agency Name | |
| Revenue Source Name | |

| | |
|------------------|------------------------------|
| Grant Period | July 1, 2005 - June 30, 2007 |
| Fund Source Code | |

See "Financial Reporting Manual for Maryland Public Schools" for account descriptions

Check and complete a page for each funding source & TOTAL

| | |
|--|---------------|
| | STATE/FEDERAL |
| | LOCAL/MATCH |
| | TOTAL |

| Category/Program | Object | | | | | | |
|---------------------------------------|--------------------|-----------------------|------------------------|-----------------|--------------|--------------|----------------------|
| | 1-Salaries & Wages | 2-Contracted Services | 3-Supplies & Materials | 4-Other Charges | 5-Equip-ment | 8-Transfers* | Budget by Cat./Prog. |
| 201 Administration | | | | | | | |
| Program 21 General Support | | | | | | | - |
| Program 22 Business Support | | | | | | | - |
| Program 23 Centralized Support | | | | | | | - |
| 202 Mid-level Administration | | | | | | | |
| Program 15 Office of Principal | | | | | | | - |
| Program 16 Inst. Admin. & Superv. | | | | | | | - |
| 203-205 Instruction Categories | | | | | | | |
| Prog 01 Regular Programs | | | | | | | - |
| Prog 02 Special Programs | | | | | | | - |
| Prog 03 Career & Tech Prog. | | | | | | | - |
| Prog 04 Gifted & Talented Prog. | | | | | | | - |
| Prog 08 Sch. Library Media | | | | | | | - |
| Prog 09 Instr. Staff Devel. | | | | | | | - |
| Prog 10 Guidance Services | | | | | | | - |
| Prog 11 Psychological Serv. | | | | | | | - |
| Prog 12 Adult Education | | | | | | | - |
| 206 Special Education | | | | | | | |
| Prog 04 Public School Instr. Prog. | | | | | | | - |
| Prog 09 Inst. Staff Devel. | | | | | | | - |
| Prog 15 Office of the Principal | | | | | | | - |
| Prog 16 Inst. Admin. & Superv. | | | | | | | - |
| 207 Student Personnel Serv. | | | | | | | - |
| 208 Student Health Services | | | | | | | - |
| 209 Student Transportation | | | | | | | - |
| 210 Operation of Plant | | | | | | | |
| Program 30 Warehousing and Distr. | | | | | | | - |
| Program 31 Operating Services | | | | | | | - |
| 211 Maintenance of Plant | | | | | | | - |
| 212 Fixed Charges | | | | | | | - |
| 214 Community Services | | | | | | | - |
| 215 Capital Outlay | | | | | | | |
| Program 34 Land & Improvements | | | | | | | - |
| Program 35 Buildings & Additions | | | | | | | - |
| Program 36 Remodeling | | | | | | | - |
| Total Expenditures By Object | - | - | - | - | - | - | - |

*Includes the following: Payments to another LSS, nonpublic school, or state institution; and Indirect Cost Recovery

| |
|--------------|
| |
| Grant Number |

| |
|--|
| PROPOSED FY - 2006 ESEA TITLE I, PART D BUDGET |
| Grant Name |

**Budget Reviewed and
Approved: LSS Finance Officer:**

Signature _____ Phone Number _____ Date _____

| | | | | | | |
|---------------------|---------------|---------|-------|------|---------------|------|
| Budget Approved By: | MSDE USE ONLY | | | | | |
| | LSS Official | Phone # | Fax # | Date | MSDE Official | Date |

Guidance for Completion of the Budget Narrative for Individual Grants

The budget narrative is an explanation of your budget and must be able to stand on its own without having to refer to the proposal for information. Although information to justify a line item (such as job descriptions for personnel) might be contained within the grant application or Master Plan, a separate and complete justification for each line item must be provided in the budget narrative. It should include the following information:

- Description of the specific item (What is it?)
- Description of how the specific item relates to the project (Why is this item needed to fulfill the project objective?)
- Arithmetical explanation of how you estimated the requested amount (What formula did you use to arrive at your estimate? Show the detail.)

Set up your Budget Narrative in the same order and with the same headings as the Budget, i.e., MSDE Category, Program and Object. Without the Narrative, the Budget is just a collection of numbers. You will also want to tie Budget items in the Narrative to the allowable activities discussed in section B so the reviewer clearly sees their necessity. Make absolutely sure your numbers add up.

Each line must be detailed and specific. General expenses should be broken down into specific line items. For example, "meeting expenses" can be broken down into room rental, photocopying and refreshments. It is important to be as detailed as possible.

Clearly show the requested funds and in-kind contributions for each line item. Indicate the source of the in-kind contribution. Both requested and in-kind funds must be reasonable and within current market prices.

Show how the expense was calculated for each line item. Reviewers will use this information to determine if your budget is reasonable and cost-effective.

Personnel Costs:

- **For Salaries:** List the number of positions and the estimated annual salary rate or hourly rate for the employee and the number of hours to be devoted to the project. The amount should take into account time needed to establish and fill new positions and the changing demands for personnel during the course of the project. The narrative should justify the necessity for creating new positions. Could present staff be reallocated? Could volunteers be utilized? Do all positions need to be full time? Are salary scales consistent with similar state or local wage scales? The workload must justify creating full-time positions. Employees who are paid in whole or part with grant funds must perform work for the grant-funded project in proportion to the amount of their pay provided by the grant.

- **For Employee Benefits:** Identify the percentages used for FICA, State Unemployment, Workers Compensation, Health Insurance, Life Insurance and other benefits and multiply by the total salary costs to determine the total Fixed Charges. **Please Note: Fixed Charges must always be calculated whenever there are salaries and wages identified in the budget.**

Contracted Services

- For individuals or organizations to be reimbursed for personal services on a fee basis. List each type of consultant or service, the proposed fee rate, and the amount of time to be devoted to such services. Costs for renting space, equipment, and other operating leases are included in this object.

Supplies and Materials

- All costs should be itemized within this object by major types (e.g., office supplies, training materials, research forms, instructional supplies, textbooks, library media, etc.). The basis for cost computations should be shown ("x" dollars per month for office supplies or "y" dollars per person for training materials).

Other Charges

- Estimated travel expenses of project personnel should be included in this object. The budget narrative must thoroughly explain the relevance and importance of each item to the project.

Equipment

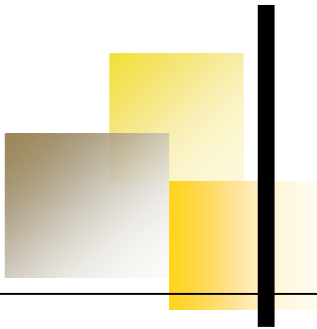
- Each item to be purchased must be separately listed with unit cost. The budget narrative must thoroughly explain the relevance and importance of each item to the project.

Transfers

- Transfers are payments to other LEAs, Non-Public Schools or indirect costs that are shown as grant expenses but are not direct expenses of the LEA to the project.
- To calculate the indirect cost, please refer to the Financial Reporting Manual for Maryland Public Schools (section D-1). This calculation should be included on the budget narrative as a separate line item and is not associated with any specific Activity.

You should use the format as shown in the sample on the following page.

| Category/ Object | Line Item | Calculation | Amount | In- Kind | Total |
|--|--|--------------------------------------|---------------|---------------------|--------------|
| Instructional Staff Development Salaries & Wages | Stipends for professional development Strategy # | 300 participants x \$120 | \$36,000 | | \$36,000 |
| Fixed Charges | FICA | 7.65% x \$36,000 | \$2,754 | | 2,754 |
| Instructional Staff Development Contracted Services | Consultants to provide professional development training Strategy # | 6 days x \$500 | \$3,000 | | 3,000 |
| Instructional Staff Development Contracted Services | Facility Rental for Staff Development Strategy # | 6 days x \$1,000 | \$4,000 | 2,000 (AAPS) | 6,000 |
| Instructional Staff Development Supplies | Training materials for professional development Strategy # | 300 participants x \$40 | \$12,000 | | \$12,000 |
| Student Transportation Contracted Services | Buses for 2 field trips to art museums Strategy # | 2 x \$450 | 900 | | 900 |
| Administration Business Support Services/Transfers | Indirect Costs | 2.5% x direct costs (\$58,654) | 1,466 | | 1,466 |
| | TOTAL | | \$60,120 | \$2,000 | \$62,120 |



Attachment 14



Fine Arts

A. BUDGET INFORMATION AND NARRATIVE

1. Provide a detailed budget on the *MSDE Proposed Fine Arts Budget Form*. The Proposed Budget must reflect how the funds will be spent, organized according to the budget objectives. MSDE budget forms are available in Excel format through the local finance officer or at the *MSDE Bridge to Excellence Master Plan Web Site* at www.marylandpublicschools.org.
2. Provide a detailed budget narrative using the attached “Guidance for Completion of the Budget Narrative for Individual Grants.” The accompanying budget narrative should detail how the school system will use Fine Arts funds to pay only reasonable and necessary direct administrative costs associated with the operation of the Fine Arts program.

**BRIDGE TO EXCELLENCE IN PUBLIC SCHOOLS
PROPOSED FY - 2006 FINE ARTS BUDGET**

| | |
|------------------------------|--|
| Recipient Agency Name | |
| Revenue Source Name | |

| | |
|-------------------------|-------------------------------------|
| Grant Period | July 1, 2005 - June 30, 2007 |
| Fund Source Code | |

See "Financial Reporting Manual for Maryland Public Schools" for account descriptions

Check and complete a page for each funding source & TOTAL

| | |
|--|----------------------|
| | STATE/FEDERAL |
| | LOCAL/MATCH |
| | TOTAL |

| Category/Program | Object | | | | | | |
|---------------------------------------|--------------------|-----------------------|------------------------|-----------------|--------------|--------------|----------------------|
| | 1-Salaries & Wages | 2-Contracted Services | 3-Supplies & Materials | 4-Other Charges | 5-Equip-ment | 8-Transfers* | Budget by Cat./Prog. |
| 201 Administration | | | | | | | |
| Program 21 General Support | | | | | | | - |
| Program 22 Business Support | | | | | | | - |
| Program 23 Centralized Support | | | | | | | - |
| 202 Mid-level Administration | | | | | | | |
| Program 15 Office of Principal | | | | | | | - |
| Program 16 Inst. Admin. & Superv. | | | | | | | - |
| 203-205 Instruction Categories | | | | | | | |
| Prog 01 Regular Programs | | | | | | | - |
| Prog 02 Special Programs | | | | | | | - |
| Prog 03 Career & Tech Prog. | | | | | | | - |
| Prog 04 Gifted & Talented Prog. | | | | | | | - |
| Prog 08 Sch. Library Media | | | | | | | - |
| Prog 09 Instr. Staff Devel. | | | | | | | - |
| Prog 10 Guidance Services | | | | | | | - |
| Prog 11 Psychological Serv. | | | | | | | - |
| Prog 12 Adult Education | | | | | | | - |
| 206 Special Education | | | | | | | |
| Prog 04 Public School Instr. Prog. | | | | | | | - |
| Prog 09 Inst. Staff Devel. | | | | | | | - |
| Prog 15 Office of the Principal | | | | | | | - |
| Prog 16 Inst. Admin. & Superv. | | | | | | | - |
| 207 Student Personnel Serv. | | | | | | | - |
| 208 Student Health Services | | | | | | | - |
| 209 Student Transportation | | | | | | | - |
| 210 Operation of Plant | | | | | | | |
| Program 30 Warehousing and Distr. | | | | | | | - |
| Program 31 Operating Services | | | | | | | - |
| 211 Maintenance of Plant | | | | | | | - |
| 212 Fixed Charges | | | | | | | - |
| 214 Community Services | | | | | | | - |
| 215 Capital Outlay | | | | | | | |
| Program 34 Land & Improvements | | | | | | | - |
| Program 35 Buildings & Additions | | | | | | | - |
| Program 36 Remodeling | | | | | | | - |
| Total Expenditures By Object | - | - | - | - | - | - | - |

*Includes the following: Payments to another LSS, nonpublic school, or state institution; and Indirect Cost Recovery

| |
|--------------|
| |
| Grant Number |

| |
|-------------------------------------|
| PROPOSED FY - 2006 FINE ARTS BUDGET |
| Grant Name |

**Budget Reviewed and
Approved: LSS Finance Officer:**

Signature

Phone Number

Date

| | | | | | | |
|---------------------------|--------------|---------|-------|------|---------------|------|
| Budget Approved By: | | | | | MSDE USE ONLY | |
| | LSS Official | Phone # | Fax # | Date | MSDE Official | Date |

MSDE 0329 Rev 5/99

C-1-25

Guidance for Completion of the Budget Narrative for Individual Grants

The budget narrative is an explanation of your budget and must be able to stand on its own without having to refer to the proposal for information. Although information to justify a line item (such as job descriptions for personnel) might be contained within the grant application or Master Plan, a separate and complete justification for each line item must be provided in the budget narrative. It should include the following information:

- Description of the specific item (What is it?)
- Description of how the specific item relates to the project (Why is this item needed to fulfill the project objective?)
- Arithmetical explanation of how you estimated the requested amount (What formula did you use to arrive at your estimate? Show the detail.)

Set up your Budget Narrative in the same order and with the same headings as the Budget, i.e., MSDE Category, Program and Object. Without the Narrative, the Budget is just a collection of numbers. You will also want to tie Budget items in the Narrative to Goals, Objectives, and Strategies in the master plan so the reviewer clearly sees their necessity.

Each line must be detailed and specific. General expenses should be broken down into specific line items. For example, "meeting expenses" can be broken down into room rental, photocopying and refreshments. It is important to be as detailed as possible.

Clearly show the requested funds and in-kind contributions for each line item. Indicate the source of the in-kind contribution. Both requested and in-kind funds must be reasonable and within current market prices.

Show how the expense was calculated for each line item. Reviewers will use this information to determine if your budget is reasonable and cost-effective.

Personnel Costs:

- **For Salaries:** List the number of positions and the estimated annual salary rate or hourly rate for the employee and the number of hours to be devoted to the project. The amount should take into account time needed to establish and fill new positions and the changing demands for personnel during the course of the project. The narrative should justify the necessity for creating new positions. Could present staff be reallocated? Could volunteers be utilized? Do all positions need to be full time? Are salary scales consistent with similar state or local wage scales? The workload must justify creating full-time positions. Employees who are paid in whole or part with grant funds must perform work for the grant-funded project in proportion to the amount of their pay provided by the grant.
- **For Employee Benefits:** Identify the percentages used for FICA, State Unemployment, Workers Compensation, Health Insurance, Life Insurance and other

benefits and multiply by the total salary costs to determine the total Fixed Charges.
Please Note: Fixed Charges must always be calculated whenever there are salaries and wages identified in the budget.

Contracted Services

- For individuals or organizations to be reimbursed for personal services on a fee basis. List each type of consultant or service, the proposed fee rate, and the amount of time to be devoted to such services. Costs for renting space, equipment, and other operating leases are included in this object.

Supplies and Materials

- All costs should be itemized within this object by major types (e.g., office supplies, training materials, research forms, instructional supplies, textbooks, library media, etc.). The basis for cost computations should be shown ("x" dollars per month for office supplies or "y" dollars per person for training materials).

Other Charges

- Estimated travel expenses of project personnel should be included in this object. The budget narrative must thoroughly explain the relevance and importance of each item to the project.

Equipment

- Each item to be purchased must be separately listed with unit cost. The budget narrative must thoroughly explain the relevance and importance of each item to the project.

Transfers

- Transfers are payments to other LEAs, Non-Public Schools or indirect costs that are shown as grant expenses but are not direct expenses of the LEA to the project.
- To calculate the indirect cost, please refer to the Financial Reporting Manual for Maryland Public Schools (section D-1). This calculation should be included on the budget narrative as a separate line item and is not associated with any specific Activity.

You should use the format as shown in the sample on the following page.

| Category/ Object | Line Item | Calculation | Amount | In- Kind | Total |
|---|---|--------------------------------|---------------|---------------------|--------------|
| Instructional Staff Development Salaries & Wages | Stipends for professional development Strategy # | 300 participants x \$120 | \$36,000 | | \$36,000 |
| Fixed Charges | FICA | 7.65% x \$36,000 | \$2,754 | | 2,754 |
| Instructional Staff Development Contracted Services | Consultants to provide professional development training Strategy # | 6 days x \$500 | \$3,000 | | 3,000 |
| Instructional Staff Development Contracted Services | Facility Rental for Staff Development Strategy # | 6 days x \$1,000 | \$4,000 | 2,000 (AAPS) | 6,000 |
| Instructional Staff Development Supplies | Training materials for professional development Strategy # | 300 participants x \$40 | \$12,000 | | \$12,000 |
| Student Transportation Contracted Services | Buses for 2 field trips to art museums Strategy # | 2 x \$450 | 900 | | 900 |
| Administration Business Support Services/Transfers | Indirect Costs | 2.5% x direct costs (\$58,654) | 1,466 | | 1,466 |
| | TOTAL | | \$60,120 | \$2,000 | \$62,120 |

PART III

Additional Reporting Requirements

Narrative on Professional Development

Please provide a summary review of the quality and impact of two to four key professional development activities that occurred in 2004-2005. The professional development activities that you select for review should reflect the school system's overall approach to professional development and focus on one or more of the improvement priorities included in your Master Plan. You may also choose to focus on activities that included large numbers of teachers or that represented a significant portion of the school system's overall investment in professional development. Alternatively, you may choose to focus on smaller, less expensive activities that are more reflective of your overall approach to professional development or that more explicitly focus on key improvement priorities. All activities that you include in the review should be part of your school system's Master Plan.

Your review should begin with a short (one-paragraph) explanation of your school system's overall approach to professional development. If your overall approach to professional development is articulated in your original Master Plan, please reference the page number. If there was no discussion of your overall professional development strategy in your original Master Plan, or if it has been modified, please describe it here. Your explanation of your school system's overall approach could, for example:

- List and explain the guiding principles of all professional development activities;
- List and explain the overall goals and objectives for professional development; and
- Describe how professional development is organized in your school system.

Next, you should use the following questions to guide your review of the key professional development activities that you have chosen as the focus of this portion of your update:

- What were the goals and objectives of these activities in terms of teacher outcomes and student outcomes? (One paragraph)
- Who were the intended participants? (One or two sentences)
- Did the activities take place as planned? (One or two paragraphs)
- What evidence is available to indicate that these activities had their intended outcomes? (For example, new instructional programs in place, new curricula developed, improvements in the quality of student work, improvements on student benchmark assessments. If you report anecdotal evidence of outcomes, be sure to indicate how the evidence was collected and by whom. Also, please indicate the extent to which you are confident that the data apply to all or at least a substantial proportion of the participants.) (Two or three paragraphs)
- For activities for which there is limited or no evidence of progress in achieving the intended outcomes, explain why the activities did not achieve the intended outcomes and indicate whether the activities will be continued in 2005-2006. For the activities that will

be continued, describe (1) the changes, if any, that will be made to increase the likelihood that the activity will achieve the intended outcomes and (2) plans for assessing the impact of the activities. (Two or three paragraphs)

You may profile each program separately or you may combine your responses about all of the programs into a single discussion. In either case, please provide a short summary of any overarching lessons learned about professional development from the review of the 2004-2005 activities and how those lessons will be reflected in the design of future professional development activities. (Two or three paragraphs)

The new *Maryland Teacher Professional Development Standards* and the recent report to your school system on the results of the *Survey of Teacher Participation in High-Quality Professional Development* can inform your review of professional development activities. The professional development standards and related indicators provide a comprehensive vision of high-quality professional development and can guide a review of existing programs as well as planning future activities. The survey results provide a summary of teachers' experiences and perspectives on five categories of professional development (graduate courses, workshops, coaching and mentoring support, job-embedded learning, and attendance at professional conferences and meetings). The report to your school system provides more detailed suggestions for how to review and use the survey results as well an explanation of some of the limits of these results. In addition, the 17 quality indicators that were used to estimate the number of teachers who participated in high-quality professional development represent a good checklist for reviewing the quality of individual activities or plans for future activities. You are also strongly encouraged to use any other data and reports that are available.

The last step in reporting professional development is to report teacher participation in high quality professional development. Your estimates should consider all of your professional development, not just the two to four key activities discussed above. If you estimate that teacher participation in high quality professional development for 2004-2005 exceeds the estimate from the 2003-2004 survey data, please explain the changes you made and why you think the increase occurred. Similarly, if your target for 2005-2006 exceeds your 2004-2005 estimate, please explain why you think the increase will occur. It may be helpful to think about increases in participation in high quality professional development in two ways: (1) by improving the quality of the activities (note: consider the 17 indicators of quality from the survey) and (2) by increasing the number of teachers participating in activities that meet the definition of high quality (15 of the 17 indicators as explained on pages 4-6 of your school system survey report).

| 2004-2005 school year (estimated percentage of teachers participating in high-quality professional development) | 2005-2006 school year (target for percentage of teachers participating in high-quality professional development) |
|---|--|
| | |

**Victims of Violent Criminal Offenses in Schools (VVCO)
Report for School Year 2004-2005**

| TABLE 11-5 | Local School System (LSS): _____ Fiscal Year 2006 LSS Point of Contact: _____ | | | |
|---|---|---|---|---|
| Violent Criminal Offenses | (1) Total # of VVCO | (2) # of VVCO Requesting Transfers | (3) # of VVCO Not Requesting Transfers | (4) # of Transfers Granted by the LSS Without a Final Case Disposition |
| Abduction & attempted abduction | | | | |
| Arson & attempted arson in the first degree | | | | |
| Kidnapping & attempted kidnapping | | | | |
| Manslaughter & attempted manslaughter, except involuntary manslaughter | | | | |
| Mayhem & attempted mayhem | | | | |
| Murder & attempted murder | | | | |
| Rape & attempted rape | | | | |
| Robbery & attempted robbery | | | | |
| Carjacking & attempted carjacking | | | | |
| Armed carjacking & attempted armed carjacking | | | | |
| Sexual offense & attempted sexual offense in the first degree | | | | |
| Sexual offense & attempted sexual offense in the second degree | | | | |
| Use of a handgun in the commission or attempted commission of a felony or other crime of violence | | | | |
| Assault in the first degree | | | | |
| Assault with intent to murder | | | | |
| Assault with intent to rape | | | | |
| Assault with intent to rob | | | | |
| Assault with intent to commit a sexual offense in the first degree | | | | |
| Assault with intent to commit a sexual offense in the second degree | | | | |
| TOTAL | | | | |

NOTE: See attached guidance for completion of the VVCO in Schools Report.

Guidance for Completion of the SY 2004-05 Victims of Violent Criminal Offenses in Schools (VVCO) Report

Authority:

- Section 9532 (Unsafe School Choice Option) of the No Child Left Behind Act of 2001; and
- Code of Maryland Regulations 13A.08.01.18-.20 (Unsafe School Transfer Policy).

COLUMN 1: Includes offenses for which a perpetrator has been convicted or adjudicated, that occurred during the regular school day, or while attending a school-sponsored event in or on the grounds of a public elementary or secondary school that the student attends. "Convicted or adjudicated" means that the perpetrator has been convicted of, adjudicated delinquent of, pleads guilty or nolo contendere with respect to, or receives probation before judgment with respect to, a violent criminal offense.

COLUMN 2: This column captures the total number of transfers that were requested by VVCO after the "conviction or adjudication" of a perpetrator.

COLUMN 3: This column captures the total number of VVCO who did not request a transfer after the "conviction or adjudication" of a perpetrator.

COLUMN 4: This column captures those transfers that were made by the local school system prior to "conviction or adjudication" of a perpetrator and/or without being requested by a VVCO (i.e. in the interest of safety and/or good order and discipline).

Gun-Free Schools Act Report

School Year 2004-2005

Local School System (LSS): _____ Point of Contact: _____

Telephone: _____ FAX: _____ Email: _____

| Full Name of School (Include elementary, middle, or high school) | Student ID | Date of Incident | Type of Firearm (Be specific) | Was the student receiving services under IDEA? (Yes/No) | Was the student expelled for a minimum of one calendar year? (Yes/No) | Was the expulsion modified? (Yes/No) | Were services provided in an alternative educational setting? (Yes/No) | Was the student referred to the criminal justice or juvenile delinquency system? (Yes/No) |
|---|------------|------------------|----------------------------------|--|--|---|---|---|
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |

I certify that the LSS is in compliance with the Gun-Free Schools Act of 2001 and Code of Maryland Regulations 13A.08.01.12-1 and that the LSS has a policy that:

- Requires the expulsion from school, for a period of not less than one calendar year, of any student who brought/possessed a firearm onto/on school property or to/at a school-sponsored activity;
- Requires referral to the criminal justice or juvenile delinquency system of any student who brought/possessed a firearm onto/on school property or to/at a school-sponsored activity; and
- Permits the local superintendent to modify the one year expulsion on a case-by-case basis and requires the LSS to maintain a written record of all such modifications.

Signature - Local Superintendent of Schools

Date

Facilities to Support Prekindergarten and Kindergarten Programs

The *Bridge to Excellence* legislation requires school systems to address capital improvements needed to implement the plans and the impact that strategies in the plans will have on public school facilities. The Act also requires school systems to track the implementation of required full day kindergarten for all students and prekindergarten for four-year-old children from economically disadvantaged families by school year 2007. Any changes from the initial plan to the school system's overall plan for facilities in support of Bridge to Excellence strategies must be updated annually.

In recognition of the concerns that many jurisdictions expressed about providing sufficient space to meet the full day kindergarten mandate in the Bridge to Excellence Act, the General Assembly passed legislation in 2004 to designate the costs of purchasing relocatable classrooms. Based on that legislation, local school systems are eligible for State funding using a shared cost formula through the Public School Construction Program from fiscal year 2006 through 2008. The law also requires the Governor to include \$1 million to fund the State share of the cost in the fiscal 2006, 2007, and 2008 capital budgets.

The Public School Construction Program received requests from six school systems to purchase relocatable classrooms at 20 schools in the capital budget request for fiscal year 2006. Requests were for both kindergarten/prekindergarten and general capacity needs. The Interagency Committee on School Construction has recommended that the Governor fund \$894,000 for 17 classrooms at six schools in four school systems. All of the recommended locations are to meet kindergarten/prekindergarten needs.

Instructions:

The purpose of this section is to track the implementation of mandated prekindergarten (PK) and full-day kindergarten (FDK) programs and to identify any major changes to each school system's overall plan for facilities in support of Bridge to Excellence Master Plan strategies. Capital projects should be the same as those identified in the *Educational Facilities Master Plan*, dated July 1, 2005, and the *FY 2007-12, Capital Improvement Program Request*, dated October 7, 2004. Detailed project descriptions and schedules are **not** required in this update.

A. Overall Facilities Plan: Provide a brief narrative description of any **major** facilities needs, processes, participants, and/or timelines in the Master Plan that have changed **substantially** due to actual State and local government capital budget allocations.

B. Full-day Kindergarten for All Students and Full or Half-Day Prekindergarten Programs: Complete the attached table.

Directions for Table

1. Provide name and number of school system.
2. Provide name and phone number of person completing form who can answer questions about the information.
3. Complete Columns 1 – 7.

| | |
|----------|---|
| Column 1 | If applicable, provide Public School Construction Program/Board of Public Works project number for approved local planning and/or construction projects. |
| Column 2 | List by name , in alphabetical order, all schools and qualified vendor sites that are required to provide programs for FDK for all students and PK for eligible students. |
| Column 3 | Place an X next to all schools that have FDK programs for all students in place in school year 2005-6. |
| Column 4 | Place a P next to all schools/sites that offer PK programs for all eligible students - 4 yr old children from economically disadvantaged families, by school year 2007-8. |
| Column 5 | Place an X next to all schools/sites that have PK programs for all eligible students in place in school year 2005-6. |
| Column 6 | Indicate by note whether the school system will provide transportation for PK students attending locations other than their home schools. |
| Column 7 | List the Fiscal Year for State construction funding related to the mandated FDK and PK programs as requested by the school system in the FY07 Capital Improvement Program of the Public School Construction Program. |

You may use the abbreviations listed below to further describe the entries:

| | |
|-------|---|
| Add | Addition proposed |
| Local | State capital funding not requested, local funds anticipated |
| Mod | Modernization proposed |
| NA | Not applicable |
| New | New school proposed |
| P | PK program is planned by 2007 for eligible students enrolled in this school |
| Rel | State funding requested to purchase relocatable classroom(s) |
| Ren | Renovation proposed |
| Repl | Replacement new school proposed |
| TBD | To be determined |
| X | Program is in place for all eligible students as required |

4. If the programs for the students in a named school are to be offered at a different location, such as another school, a regional center, or a qualified vendor location, insert the name of the location (**@ Name**) in columns 3, 4, and/or 5 as appropriate.
5. Expand number of rows in the table to include all schools needed.

Person Completing Form: _____ **Phone:** _____

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PART IV

Supplemental Budget Information Review of Prior Year (Fiscal 2005) Expenditures

Summary of Prior Year Actual Expenditures

Instructions:

State statute requires that each county submit a supplemental budget summary comparing actual expenditures to the approved budget for the prior fiscal year and allocate those increases in expenditures to Master Plan goals. The information in the table as well as the questions that follow are designed to illustrate this comparison.

Please use the table below to recreate the budget variance table submitted with the 2004 Master Plan update and indicate and itemize the actual expenditures – rather than planned expenditures – made for each item. Where the use of estimated financial expenditures is unavoidable, please include an explanation on question 2f. For comparability, compare the FY 2005 original approved budget with FY 2005 actuals. Expenditures for items considered “cost of doing business” should be separated from programmatic initiatives. Add as many lines as necessary to capture all budgetary changes within each category.

Comparison of Prior Year Expenditures Table

Local School System: _____

| | (\$ in Thousands) | | | |
|---|-------------------|----------------|---------------|-----------------|
| | FY 2005 | FY 2005 | | |
| | Original Budget | Actual | | |
| | <u>7/1/04</u> | <u>6/30/05</u> | <u>Change</u> | <u>% Change</u> |
| 1. Revenues: | | | | |
| Local Appropriation | \$0 | \$0 | \$0 | 0 |
| Other Local Revenue | 0 | 0 | 0 | 0 |
| State Revenue | 0 | 0 | 0 | 0 |
| Federal Revenue | 0 | 0 | 0 | 0 |
| Other Resources/Transfers | 0 | 0 | 0 | 0 |
| Total Revenue | 0 | 0 | 0 | 0 |
| 2. Actual Expenditures | | | | |
| A. Mandatory Increases in Expenditures | | Planned | Final | |
| 1. | | \$ | \$ | |
| 2. | | \$ | \$ | |
| 3. | | \$ | \$ | |
| Total Mandatory Expenditures | | | | |
| B. New Initiatives | | | | |
| 1. | | \$ | \$ | |
| 2. | | \$ | \$ | |
| 3. | | \$ | \$ | |
| Total New Initiatives | | | | |
| C. Additional Positions | | | | |
| 1. | | \$ | \$ | |
| 2. | | \$ | \$ | |
| 3. | | \$ | \$ | |
| Total Additional Positions | | | | |
| D. Revised Bridge to Excellence Strategies | | \$ | \$ | |
| 1. | | \$ | \$ | |
| 2. | | \$ | \$ | |
| 3. | | | | |
| Total Revised Bridge to Excellence Strategies | | | | |
| E. Redirected Funding/Budget Reductions | | | | |
| 1. | | \$ | \$ | |
| 2. | | \$ | \$ | |
| 3. | | \$ | \$ | |
| Total Redirected Funding/Budget Reductions | | | | |
| F. Other | | \$ | \$ | |
| Total Expenditures | | \$ | \$ | |

1. Revenue – Please complete the Total Revenue Statement (Attachment 1)

- a. Did actual revenue meet expectations as anticipated in the Master Plan Update for 2004? If not, identify the changes and the impact any changes had on the fiscal 2005 budget and on the system's progress towards achieving master plan goals.
- b. Were there any subsequent appropriations? If so, from what source and what was the reason? How was any subsequent appropriation allocated? How did any subsequent appropriation support master plan goals? Do any subsequent appropriations affect future budgets?

2. Analysis of Actual Expenditures – Please complete the Total Expenditure Statement (Attachment 2) and Total FTE Staffing (Attachment 3)

- a. Mandatory Increased in Expenditures – Were the planned increases in mandatory expenditures realized? If not, which expenditures were determined to be unnecessary and what was the rationale behind the decisions? What changes were made to the FY 2005 budget as a result? What, if any, impact does this have on your FY 06 budget?
- b. Planned New Initiatives – Were initiatives implemented as planned? If not, why and what was the rationale behind the decision? What changes were made to the FY 05 budget as a result of these decisions? What impact will this have on your five-year plan? Did these decisions impact FY 06 budget decisions?
- c. Additional Positions – Were additional positions filled as planned? If not, why and what was the rationale behind the decision? What changes were made to the FY 05 budget as a result of these decisions? Did these decisions have any impact FY 06 budget decisions?
- d. Revised Bridge to Excellence Strategies – Were the planned revised strategies implemented? If not, why and what were the implications on the FY 05 budget as a result of these decisions? What impact will this have on your five-year plan? Did these decisions impact FY 06 budget decisions?
- e. Redirected Funding/Budget Reductions – Were funds redirected as planned? If not, why not and what changes were made to the FY 05 budget as a result of this decision? Do these decisions impact the FY 06 budget?
- f. Estimated Final Expenditures – were final expenditures estimated for any of the above categories? If so, please explain the reason for the estimation.

Attachment 1 – Total Revenue Statement (Current Expense Fund)

| Local School System: _____ | | 2005 Annual Update | | |
|--|-----------|--------------------------------------|----------------------------------|--------------------------------------|
| REVENUES | | Original Approved FY 05 Budget | Final FY 05 Actual Revenue | Original Approved FY 06 Budget |
| Note: Do not include revenue for School Construction Fund, Debt Service Fund, or Food Service Fund. | | | | |
| LOCAL APPROPRIATIONS | 1.1.01.00 | \$ | \$ | \$ |
| OTHER REVENUE* | 1.1.05.00 | \$ | \$ | \$ |
| STATE REVENUE | | | | |
| Foundation | 1.1.20.01 | | | |
| Economically Disadvantaged (Comp Ed & EEEP) | 1.1.20.02 | | | |
| Special Education** | 1.1.20.07 | | | |
| LEP | 1.1.20.24 | | | |
| Transportation | 1.1.20.39 | | | |
| Guaranteed Tax Base | 1.1.20.25 | | | |
| Transportation | 1.1.20.39 | | | |
| Governor's Teacher Salary Challenge | 1.1.20.56 | | | |
| Other (specify)*** | | | | |
| TOTAL STATE REVENUE | | \$ | \$ | \$ |
| FEDERAL REVENUE | | | | |
| Title I-A - Local System Grants | | | | |
| Title I-A - School Improvement | | | | |
| Title I-B1 - Reading First | | | | |
| Title I-B3 - Even Start | | | | |
| Title I-C - Migrant Education | | | | |
| Title I-D - Neglected and Delinquent | | | | |
| Title I-F - Comprehensive School Reform | | | | |
| Title II-A - Teacher Quality | | | | |
| Title II-D - Education Technology | | | | |
| Title III-A - Language Acquisition | | | | |
| Title IV-A - Safe & Drug-Free Schools | | | | |
| Title IV-B - 21st Century Learning Centers | | | | |
| Title V-A - Innovative Education | | | | |
| Title VI-B2 - Rural & Low-Income Schools Prog. | | | | |
| Title VIII - Impact Aid | | | | |
| Homeless Children and Youth | | | | |
| IDEA - Special Education | | | | |
| Perkins Career and Technology Education | | | | |
| Other (specify)*** | | | | |
| TOTAL FEDERAL REVENUE | 1.1.30.00 | \$ | \$ | \$ |
| OTHER RESOURCES/TRANSFERS**** | 1.1.99.99 | \$ | \$ | |
| TOTAL REVENUE | | \$ | \$ | \$ |
| PRIOR BALANCE AVAILABLE | 1.1.40.00 | \$ | \$ | \$ |
| TOTAL REVENUE, TRANSFERS AND FUND BALANCE | | \$ | \$ | \$ |
| *Tuition, payments and fees, earnings on investments, rentals, gifts and other non-state, non-federal revenue sources. | | | | |
| **Should include state revenues from formula funding as well as non-public placement funding. | | | | |
| ***Add lines as needed for all other fund sources in the Current Expense Fund. | | | | |
| ****Nonrevenue and transfers. | | | | |

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Attachment 2 – Total Expenditure Statement (Current Expense Fund)

Local School System: _____

2005 Annual Update

TOTAL SUMMARY BY CATEGORY

| Category | Original Approved* FY 05 Budget | Final FY 05 Actual Expenditures | Original Approved FY 06 Budget | FTE Staffing FY 06 Budget |
|--|------------------------------------|------------------------------------|-----------------------------------|------------------------------|
| 201 Administration | \$ | \$ | | |
| 202 Mid-level Administration | | | | |
| Office of the Principal | | | | |
| Administration & Supervision | | | | |
| 203 Instructional Salaries | | | | |
| 204 Textbooks & Instructional Supplies | | | | |
| 205 Other Instructional Costs | | | | |
| 206 Special Education | | | | |
| 207 Student Personnel Services | | | | |
| 208 Health Services | | | | |
| 209 Student Transportation | | | | |
| 210 Operation of Plant | | | | |
| 211 Maintenance of Plant | | | | |
| 212 Fixed Charges | | | | |
| 213 Food Service | | | | |
| 214 Community Services | | | | |
| 215 Capital Outlay | | | | |
| Undistributed Federal Funds | | | | |
| TOTAL EXPENDITURES/FTE | \$ | \$ | \$ - | \$ - |

* Does not reflect budget amendments approved by local jurisdictions during the fiscal year.

**Include federal funds and federally funded positions in Budget (Original and Prior Year Budget AND Original Approved Current Year Budget) and FTE columns.

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Attachment 3 – Total Full-Time Equivalent Staff Statement

Local School System: _____ 2005 Annual Update

| POSITION TYPE | FY 05 Budget | FY 06 Budget |
|---|--------------|--------------|
| Superintendent, Deputy, Assc, Asst | | |
| Directors, Coord., Superv., Specialists | | |
| Principal | | |
| Vice Principal | | |
| Teachers | | |
| Therapists | | |
| Guidance Counselor | | |
| Librarian | | |
| Psychologist | | |
| PPW/SSW | | |
| Nurse | | |
| Other Professional Staff | | |
| Secretaries and Clerks | | |
| Bus Drivers | | |
| Paraprofessionals | | |
| Other Staff | | |
| TOTAL FTE STAFF | | 0.0 |

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